THE REPUBLIC OF UGANDA

APPROVED ESTIMATES OF REVENUE AND EXPENDITURE (RECURRENT AND DEVELOPMENT)

FY 2016/17

VOLUME I: CENTRAL GOVERNMENT VOTES

FOR THE YEAR ENDING ON THE 30TH JUNE 2017

Table of Contents

Preliminary

Preliminary vi
Budget Expenditure Classifications (Chart of Accounts) viii
Glossary of Key Terms xvi

Summary of Estimates of Revenue and Medium Term Budget Framework

Table 1: Fiscal Framework FY 2012/13 - FY 2019/20 1

Table 2: Revenue Projections FY 2016/17 2

Summary of Estimates of Expenditure

Table 3: Medium Term Expenditure Framework 2015/16 - 2020/21 4

Table 4: Approved Estimates by Vote and Vote Function for FY 2016/17 8

Table 5: FY 2016/17 PAF Budget Projections by Programme and Project 18

Table 6: Central Government PRDP Allocations and Outputs for FY 2014/15-2016/17 34

Table 7: Summary Estimates of Statutory Charges on Consolidated Fund for FY 2015/16 35

Table 8: Domestic Arrears Budget for FY 2016/17 36

Table 9: Appropriation in Aid Votes FY 2016/17 39

Table 10: Aggregate Budget Estimates by Item 41

Table11: Statement of Government Operations FY 2016/17 (GFSM 2014) Ushs Bn 45

Table 12: Classification of Expenditure by Functions of Government (GFSM 2014) Ushs. Bn 46

Approved Budget Estimates for Central Government Votes

Vote	Name	
001	Office of the President	48
002	State House	74
003	Office of the Prime Minister	83
004	Ministry of Defence	116
005	Ministry of Public Service	124
006	Ministry of Foreign Affairs	138
007	Ministry of Justice and Constitutional Affairs	152
008	Ministry of Finance, Planning & Economic Development	168
009	Ministry of Internal Affairs	203
010	Ministry of Agriculture, Animal & Fisheries	216
011	Ministry of Local Government	257
012	Ministry of Lands, Housing & Urban Development	275
013	Ministry of Education, Science, Technology and Sports	296
014	Ministry of Health	327
015	Ministry of Trade, Industry and Co-operatives	353
016	Ministry of Works and Transport	368
017	Ministry of Energy and Mineral Development	399
018	Ministry of Gender, Labour and Social Development	445
019	Ministry of Water and Environment	465
020	Ministry of Information & Communication Technology	533
021	Ministry of East African Community Affairs	542
022	Ministry of Tourism, Wildlife and Antiquities	550
101	Judiciary	561
102	Electoral Commission	569
103	Inspectorate of Government	574
104	Parliamentary Commission	581
105	Law Reform Commission	594
106	Uganda Human Rights Commission	600
107	Uganda AIDS Commission	604
108	National Planning Authority	608
109	Law Development Centre	614
110	Uganda Industrial Research Institute	620
111	Busitema University	625
112	Ethics and Integrity	632
113	Uganda National Road Authority	637
114	Uganda Cancer Institute	654
115	Uganda Heart Institute	662
116	National Medical Stores	667
117	Uganda Tourism Board	670
118	Uganda Road Fund	675

119	Uganda Registration Services Bureau	679
120	National Citizenship and Immigration Control	684
121	Diary Development Authority	691
122	Kampala Capital City Authority	696
123	Rural Electrification Agency	849
124	Equal Opportunities Commission	855
125	National Animal Genetic Resource Centre and Data Bank	860
126	National Information Technology Authority	868
127	Muni University	878
128	UNEB	885
129	Financial Intelligence Authority	890
130	Treasury Operations	895
131	Office of the Auditor General	901
132	Education Service Commission	907
133	Directorate of Public Prosecutions	911
134	Health Service Commission	918
136	Makerere University	922
137	Mbarara University	932
138	Makerere University Business School	938
139	Kyambogo University	942
140	Uganda Management Institute	948
141	Uganda Revenue Authority	952
142	National Agricultural Research Organisation	960
143	Uganda Bureau of Statistics	982
144	Uganda Police Force	993
145	Uganda Prisons	1005
146	Public Service Commission	1014
147	Local Government Finance Commission	1020
148	Judicial Service Commission	1026
149	Gulu University	1031
150	National Environment Management Authority	1038
151	Uganda Blood Transfusion Service	1043
152	National Agricultural Advisory Services Secretariat	1048
153	Public Procurement and Disposal of Assets	1052
154	Uganda National Bureau of Standards	1056
155	Uganda Cotton Development Organisation	1061
156	Uganda Land Commission	1066
157	National Forestry Authority	1071
159	External Security Organisation	1077
160	Uganda Coffee Development Authority	1081
161	Mulago Hospital Complex	1086
162	Butabika Hospital	1092
163	Arua Hospital	1097

164 Fort Portal Hospital……..... 1104
165 Gulu Hospital……..... 1111
166 Hoima Hospital……..... 1117
167 Jinja Hospital …….... 1124
168 Kabale Hospital …….... 1130
169 Masaka Hospital…….…..... 1136
170 Mbale Hospital……...…….... 1142
171 Soroti Hospital……..... 1148
172 Lira Hospital……..…..... 1156
173 Mbarara Hospital……..... 1162
174 Mubende Hospital …….... 1168
175 Moroto Hospital …….... 1173
176 Naguru Hospital……..... 1179
201 Ugandan Mission at the United Nations, New York……..... 1184
202 Uganda High Commission in United Kingdom, London……..... 1188
203 Uganda High Commission in Canada, Ottawa……..... 1192
204 Uganda High Commission in India, New Delhi……..... 1196
205 Uganda High Commission in Egypt, Cairo……..... 1200
206 Uganda High Commission in Kenya, Nairobi……..... 1204
207 Uganda High Commission in Tanzania, Dar es Salaam……..... 1208
208 Uganda High Commission in Nigeria, Abuja……..... 1212
209 Uganda High Commission in South Africa, Pretoria……..... 1216
210 Uganda Embassy in United States, Washington……..... 1220
211 Uganda Embassy in Ethiopia, Addis Ababa……..... 1224
212 Uganda Embassy in China, Beijing……..... 1228
213 Uganda Embassy in Rwanda, Kigali……..... 1232
214 Uganda Embassy in Switzerland, Geneva……..... 1236
215 Uganda Embassy in Japan, Tokyo……..... 1240
216 Uganda Embassy in Libya, Tripoli……..... 1244
217 Uganda Embassy in Saudi Arabia, Riyadh……..... 1248
218 Uganda Embassy in Denmark, Copenhagen……..... 1252
219 Uganda Embassy in Belgium, Brussels……..... 1256
220 Uganda Embassy in Italy, Rome……..... 1260
221 Uganda Embassy in DRC, Kinshasa……..... 1264
223 Uganda Embassy in Sudan, Khartoum……..... 1268
224 Uganda Embassy in France, Paris……..... 1272
225 Uganda Embassy in Germany, Berlin……..... 1276
226 Uganda Embassy in Iran, Teheran…… 1280
227 Uganda Embassy in Russia, Moscow……..…..... 1284
228 Uganda Embassy in Australia, Canberra…… 1288
229 Uganda Embassy in S. Sudan, Juba……..... 1292
230 Uganda Embassy in UAE, Abu Dhabi ……..…..... 1296
231 Uganda Embassy in Burundi, Bujumbura……..…..... 1300

232 Uganda Consulate in China, Guangzhou……..……..……..... 1304
233 Uganda Embassy in Turkey, Ankara ……..……..... 1308
234 Uganda Embassy in Somalia, Mogadishu ……..... 1312
235 Uganda Embassy in Malaysia, Kuala Lumpur ……..... 1316
236 Uganda Embassy in Kenya, Mombasa ……..... 1319
301 Lira University ……..……..... 1323
302 Uganda National Meteorological Authority ……..……..... 1328
303 National Curriculum Development Centre ……..……..... 1332
304 Uganda Virus Research Institute (UVRI) ……..……..... 1338
305 Directorate of Governmental Analytical Laboratory ……..... 1341
306 Uganda Export Promotion Board ……..……..... 1346
307 Kabale University ……..... 1350
308 Soroti University ……..……..... 1355

Preliminary

Introduction:
These Estimates of Revenue and Expenditure illustrate both the Recurrent and Development expenditure projections for Central Government Ministries Departments and Agencies. The first section provides summary aggregate tables of revenue and expenditure, which is then followed by details at the Vote Level broken down by cost centre (Project and Program), as explained below:

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

This table provides the recurrent and development summaries by Vote Function, Programme and Project for the specified Vote. This shows Vote Function totals and integrates recurrent and development summaries to give a comprehensive Vote overview. It also shows the summary for Votes legally allowed to retain and spend NTR.

Table V2: Summary of Vote Estimates by Item

Table V2 provides a summary of Vote estimates by item. It provides a Vote level snapshot of what the main expenditure drivers are such as staff training, workshops or travel expenses and is sub divided into 4 classes of output, which are associated with different categories of expenditure items:

The first category is ***Outputs Provided*** – These are services provided by the Vote, either internally (e.g. Ministry Support Services to the rest of the Ministry) or to an external third party (e.g. Primary health services to the public). These services are funded through the expenditures on Employee Costs and Goods and Services in the Chart of Accounts.

The second category is ***Outputs Funded*** – These are services funded by the Vote but delivered by another institution (e.g. transfers to Uganda National Examinations Board). These relate to expenditures on grants and transfers in the Chart of Accounts.

The third category is ***Capital Purchases*** - These relate to the purchase of capital assets in the Chart of Accounts. This categorisation enables a better handle on the level of fixed capital investment in the budget.

The fourth category is ***Budgeted Arrears***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

This table provides details for each programme, project and item under each Vote Function, within the defined class of output stated above. For each development project and recurrent programme, the line item budget is presented by key Vote Function Output. These outputs are defined in the Results Oriented Management (ROM) handbook as those, which are most important in the achievement of the strategic objective for the Vote. These inadvertently

contribute towards fulfilling a Vote's Mission Statement and the achievement of Sector Objectives. Examples could include *support to teachers in hard to reach areas* or *renewable energy promotion.*

Table V4: External Project Financing to Vote

This final table captures sources of external financing for each development project in the Vote.

Budget Expenditure Classifications (Chart of Accounts)

210000 EMPLOYEE COSTS

211101 General Staff Salaries
211102 Contract Staff Salaries (Incl. Casuals, Temporary)
211103 Allowances
211104 Statutory salaries
211105 Missions staff salaries
211106 Emoluments paid to former Presidents/Vice Presidents
211107 Ex-Gratia for other Retired and Serving Public Servants
212101 Social Security Contributions (NSSF)
212102 Pension for General Civil Service
212103 Pension for Teachers
212104 Pension for Military Service
212105 Pension and Gratuity for Local
212106 Validation of old Pensioners
212201 Social Security Contributions
213001 Medical Expenses(To Employees)
213002 Incapacity, death benefits and funeral expenses
213003 Retrenchment costs
213004 Gratuity Payments

220000 USE OF GOODS AND SERVICES

221001 Advertising and Public Relations
221002 Workshops and Seminars
221003 Staff Training
221004 Recruitment Expenses
221005 Hire of Venue (chairs, projector, etc)
221006 Commissions and Related Charges
221007 Books, Periodicals and Newspapers
221008 Computer Supplies and Information Technology
221009 Welfare and Entertainment
221010 Special Meals and Drinks
221011 Printing, Stationery, Photocopying and Binding
221012 Small Office Equipment
221013 Bad Debts
221014 Bank Charges and other Bank Related costs
221015 Financial and related costs (e.g. shortages, pilferages, etc)
221016 IFMS Recurrent Costs

221017 Subscriptions
221091 Purchase Price Variance
221092 Rate Variance Gain-Loss
221093 Cost of Goods Sold
221094 Bank Error
221095 Realized Gain Loss Account
221096 Discount Account
221099 Sales Tax Account VAT (System)
222001 Telecommunications
222002 Postage and Courier
222003 Information and Communications
223001 Property Expenses
223002 Rates
223003 Rent - Produced Assets to private entities
223004 Guard and Security services
223005 Electricity
223006 Water
223007 Other Utilities- (fuel, gas, fuel, gas, firewood, charcoal)
223901 Rent (Produced Assets) to other government units
224001 Medical and Veterinary supplies
224002 General Supply of Goods and Services
224003 Classified Expenditure
225001 Consultancy Services- Short Term
225002 Consultancy Services- Long-Term
225003 Taxes on (Professional) Services
226001 Insurances
226002 Licenses
227001 Travel Inland
227002 Travel Abroad
227003 Carriage, Haulage, Freight and transport hire
227004 Fuel, Lubricants and Oils
228001 Maintenance - Civil
228002 Maintenance - Vehicles
228003 Maintenance Machinery, Equipment and Furniture
228004 Maintenance Other

230000 CONSUMPTION OF FIXED ASSETS

231001 Non-Residential Buildings
231002 Residential Buildings
231003 Roads and Bridges

231004 Transport Equipment
231005 Machinery and Equipment
231006 Furniture and Fittings
231007 Other Fixed assets

240000 INTEREST PAYABLE

241001 Loan interest
241002 Commitment Charges
242001 Treasury bills
242002 Bonds
242003 Other

260000 GRANTS AND TRANSFERS

261101 Contributions to Foreign governments
261201 Contributions to Foreign governments
262101 Contributions to International Organisations
262201 Contributions to International Organisations
263101 LG Conditional grants
263102 LG Unconditional grants
263103 LG Equalisation grants
263104 Transfers to other government units
263105 Treasury transfers to Agencies
263106 Other Current grants
263107 Treasury transfers to Ministries
263108 Transfers to Treasury
263201 LG Conditional grants
263202 LG Unconditional grants
263203 LG Equalisation grants
263204 Transfers to other government units
263205 Treasury Transfers to Agencies
263206 Other Capital grants
263207 Treasury transfers to Ministries
263208 Transfers to Treasury
263304 Conditional transfers to Tertiary Salaries
263305 Conditional transfers to Primary Salaries
263306 Conditional transfers to Secondary
263307 Conditional transfers to PHC Salaries
263308 Conditional transfers to Agric. Extension Salaries
263309 Conditional transfers to Community Development Staff salaries

263310 Conditional transfers to DSC Chairs' Salaries
263311 Conditional transfers to Primary Education
263312 Conditional transfers to Road Maintenance
263313 Conditional transfers to PHC-Non wage
263314 Conditional transfers to Agric Extension
263315 Conditional transfers to PMA NSCG
263316 Conditional transfers to Agric. Development Centres
263317 Conditional transfers to District Hospitals
263318 Conditional transfers to NGO Hospitals
263319 Conditional transfers to Secondary Schools
263320 Conditional transfers to Functional Adult Lit
263321 Conditional trans. to Autonomous Inst (Wage subvention)
263322 Conditional transfers to DTB/DSC/PAC/Land Boards, etc.
263323 Conditional transfers to feeder roads maintenance workshops
263324 Conditional transfers to Urban water
263325 Contingency transfers
263326 Conditional transfers to LGDP
263327 Conditional transfers to PAF monitoring
263328 Conditional transfers to Rural water
263329 NAADS
263330 Conditional transfers to Public Libraries
263331 Conditional transfers to PHC -development
263332 Conditional transfers to Health Training Institutions
263333 Conditional transfers to SFG
263334 Conditional transfers to Community development
263335 Start Up Costs
263336 Conditional transfers to environment and natural resources (non-wage)
263337 Conditional transfers to women, youth and disability councils
263338 Wage cond. to environment and natural resources (wage)
263340 Other grants
263341 Compensation for Graduated Tax
263342 Compensation for Graduated Tax
263343 Conditional Transfers to CAO/DSC Salaries
263354 Conditional Transfers for Wage Community Polytechnics
263355 Conditional Transfers for Non Wage Community Polytechnics
263356 Conditional Transfers for Wage Technical & Farm Schools
263357 Conditional Transfers for Non Wage Technical & Farm Schools
263358 Conditional Transfers for Wage National Health Service Training Colleges
263359 Conditional Transfers for Non Wage National Health Service Training Colleges
236360 Conditional Transfers for Wage Technical Institutes

236361 Conditional Transfers for Non Wage Technical Institutes
264101 Contributions to Autonomous Institutions
264102 Contributions to Autonomous Institutions (Wage Subventions)
264103 Grants to Cultural Institutions/Leaders
264201 Contributions to Autonomous Institutions

270000 SOCIAL BENEFITS

273101 Medical Expenses(To General Public)
273102 Incapacity, death benefits and funeral expenses
273103 Retrenchment costs

280000 OTHER EXPENSES

281401 Rental non produced assets
282091 Tax Account
282101 Donations
282102 Fines and Penalties/Court wards
282103 Scholarships and related costs
282104 Compensation to 3rd Parties
282151 Fines and Penalties to other government units
282161 Disposal of Assets (Loss/Gain)
282181 Extra-Ordinary Items (Losses/Gains)

310000 NON-FINANCIAL ASSETS

311101 Land

312000 FIXED ASSETS

281501 Environmental Impact Assessments for Capital Works
281502 Feasibility Studies for capital works
281503 Engineering and Design Studies and Plans for Capital Works
281504 Monitoring, Supervision and Appraisal of Capital Works
312206 Gross Tax
312301 Cultivated Assets
312302 Intangible Fixed Assets
314101 Petroleum Products

320000 FINANCIAL ASSETS

321101 The Consolidated Fund account
321102 Revenue accounts
321103 Expenditure accounts
321104 Project accounts
321105 Contingency Fund account
321106 Collection accounts
321107 Cash In Transit
321108 Cash at Hand
321109 Others
321110 Holding accounts
321191 Disabled Old Cash Account
321197 Cash Clearing account
321199 Bank Intermediary
321201 Corporate bonds
321202 Promissory notes
321203 Debentures
321204 Fixed Deposits
321205 Other securities
321301 Government on-lending State Enterprises
321302 Government on-lending - Agencies
321303 Government on-lending- Private entities
321401 District Unconditional Grant (Non-Wage)
321402 Urban Unconditional Grant (Non-Wage)
321403 District Discretionary Development Equalization Grant
321404 Conditional transfers to Tertiary Salaries
321405 Conditional transfers to Primary Salaries
321406 Conditional transfers to Secondary
321407 Conditional transfers to PHC Salaries
321408 Conditional transfers to Agric. Extension Salaries
321409 Conditional transfer to Community Development Staff salaries
321410 Conditional transfers to DSC Chairs' Salaries
321411 Conditional transfers to Primary Education
321412 Conditional transfers to Road Maintenance
321413 Conditional transfers to PHC-Non wage
321414 Conditional transfers to Agric Extension
321415 Conditional transfers to PMA NSCG
321416 Conditional transfers to Agric. Development Centres
321417 Conditional transfers to District Hospitals
321418 Conditional transfers to NGO Hospitals
321419 Conditional transfers to Secondary Schools

321420 Conditional transfers to Functional Adult Lit
321421 Conditional trans. to Autonomous Inst (Wage subvention)
321422 Conditional transfers to DTB/DSC/PAC/Land Boards, etc.
321423 Conditional transfers to feeder roads maintenance workshops
321424 Conditional transfers to Urban water
321425 Contingency transfers
321426 Conditional transfers to LGDP
321427 Conditional transfers to PAF monitoring
321428 Conditional transfers to Rural water
321429 NAADS
321430 Conditional transfers to Public Libraries
321431 Conditional transfers to PHC -development
321432 Conditional transfers to Health Training Institutions
321433 Conditional transfers to SFG
321434 Conditional transfers to Community development
321435 Start Up Costs
321436 Conditional transfers to environment and natural resources (non-wage)
321437 Conditional transfers to women, youth and disability councils
321438 Wage cond. to environment and natural resources (wage)
321439 DSC Operational Costs
321440 Other grants
321441 Compensation for Graduated Tax
321442 Compensation for Graduated Tax
321443 Conditional Transfers to CAO/DSC Salaries
321444 Salary and Gratuity for LG elected leaders
321445 LLGs Ex-Gratia
321446 Special Grant for PWDs
321447 School Inspection Grant
321448 Production and Marketing Grant
321449 Sanitation and Hygiene
321450 Urban Unconditional grants- Wage
321451 District Unconditional grants- Wage
321452 Construction of Secondary Schools
321453 Hard to reach allowances
321454 Conditional Transfers for Wage Community Polytechnics
321455 Conditional Transfers for Non Wage Community Polytechnics
321456 Conditional Transfers for Wage Technical & Farm Schools
321457 Conditional Transfers for Non Wage Technical & Farm Schools
321458 Conditional Transfers for Wage National Health Service Training Colleges
321459 Conditional Transfers for Non Wage National Health Service Training Colleges

321460 Conditional Transfers for Wage Technical Institutes
321461 Conditional Transfers for Non Wage Technical Institutes
321462 PTCs
321463 Urban Discretionary Development Equalization Grant
321466 Sector Conditional Grant (Wage)
321467 Sector Conditional Grant (Non-Wage)
321469 Support Services Conditional Grant (Non-Wage)
321470 Development Grant
321472 Transitional Development Grant
321500 Advances
321501 Staff Advances
321502 Departmental Advances
321503 Advances to other government units (e.g. Foreign Missions and Embassies)
321504 Other Advances
321505 Prepayment to Suppliers
321591 Prepayment Account
321601 Taxes Receivable
321602 Trade Debtors
321603 Sundry Debtors
321604 URA Revenue Collection
321605 Domestic arrears (Budgeting)
321606 External Debt repayment (Budgeting)
321607 Utility arrears (Budgeting)
321608 Pension arrears (Budgeting)
321609 Teachers' Pensions arrears (Budgeting)
321610 Local Government Pensions arrears (Budgeting)
321611 Defence/Military Pensions arrears (Budgeting)
321612 Water Arrears (Budgeting)
321613 Telephone Arrears (Budgeting)
321614 Electricity Arrears (Budgeting
321691 Unapplied Receipts
321701 Corporate bonds
321702 Promissory notes
321703 Debentures
321801 Shares in public corporations
321802 Shares in other entities

322000 FOREIGN

322101 Cash at Bank
322201 Corporate bonds

322202 Promissory notes
322203 Debentures
322401 Shares in International Organisations
322402 Shares in other foreign entities

Glossary of Key Terms

Sector: These are groups of institutions (Votes) or parts of institutions which contribute towards a common function, e.g. education

Vote: These are institutions (Ministries, Departments, Agencies and Local Governments) which are the basis of the annual budget and appropriations made by Parliament, and the basis for accountability, e.g. Ministry of Education and Sports.

Vote Function: These are groups of related services and capital investments delivered by a Vote or delivered on behalf of that Vote by another institution e.g. secondary education services

Vote Function Key Output: These are strategically important services delivered by the Vote Function which contribute directly to the Vote's and indirectly to the sector's objectives, e.g. purchase of instructional material which contributes to increasing access to education and to the wider sector objective of increasing literacy and numeracy rates.

Programme: These represent the results or sets of activities implemented by the Vote which contribute to the achievement of the Vote Function objectives. These are recurrent in nature, e.g. inspection of primary schools.

Project: These represent the results or set of activities implemented by the Vote which contribute to the achievement of Vote Function objectives. They primarily involve capital purchases and may be financed by the Government of Uganda and/or Development Partners, e.g. Emergency construction of primary school classrooms.

Item: These are lowest operational level of the budget, and represent the resources necessary to carry out activities, e.g. staff salaries, travel inland, printing and stationery.

Chart of Accounts: This is the complete list of items against which budget allocations are made and appropriated through the Integrated Financial Management System. This forms the basis of the detailed budget estimates.

Approved Budget: This is the appropriated budget by the Parliament of the Republic of Uganda, which is normally undertaken in September of the proceeding financial year.

Release: Central Government transfer of funds to MDA's (including supplementary funds) from the consolidated fund.

Investment (Capital Purchases): These relate to purchases of capital assets in the chart of accounts.

Grants and Subsidies (Outputs Funded): These are services funded by the Vote but delivered by another institution. They relate to expenditures on grants and transfers in the chart of accounts.

Poverty Alleviation Fund (PAF): These are ring-fenced expenditures for front line services that are crucial for alleviating poverty.

GoU: This refers to the category of expenditure on domestic development.

External Financing (External Fin.): This refers to the category of expenditure that was previously referred to as donor in the budget documents. The change in the name is to ensure conformity with international nomenclature.

Appropriations in Aid: This refers to the category of expenditure that is a Non-tax and collected by institutions that spend it at source.

TABLE 1: FISCAL FRAMEWORK FY 2014/15 - FY 2020/21

Fiscal Outturns and Projections (bn shs)							
	2014/15	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**2020/21**
Total revenue and grants	10,898	12,845	14,459	14,908	16,145	18,348	20,460
Revenue	10,114	11,598	12,914	14,023	15,550	17,765	19,948
Tax revenue	9,773	11,192	12,480	13,640	15,111	17,260	19,364
Non-tax revenue	221	282	302	383	438	505	584
Oil revenues	120	124	132	0	0	0	0
Grants	784	1,247	1,545	886	596	583	511
Budget support	111	120	55	34	32	33	34
Project grants	673	1,127	1,490	852	563	550	477
Expenditures and net lending	14,361	18,666	20,793	21,396	23,463	25,037	25,308
Recurrent expenditures	7,671	9,072	9,600	9,781	10,754	11,838	13,002
Wages and salaries	2,615	2,826	3,359	3,143	3,301	3,466	3,639
Non-wage	2,482	3,752	3,401	3,334	3,667	4,154	4,794
Statutory	1,379	835	818	947	1,033	1,128	1,279
Interest payments	1,195	1,659	2,023	2,357	2,754	3,090	3,290
o/w: domestic	1,077	1,446	1,592	1,615	1,673	1,688	1,677
o/w: foreign	118	212	431	742	1,080	1,402	1,613
Development expenditures	5,230	7,061	9,226	9,701	11,424	12,421	10,528
External	1,933	3,488	5,036	5,402	6,543	6,524	4,233
Domestic	3,296	3,573	4,190	4,299	4,881	5,897	6,295
Net lending and investment	1,235	2,452	1,605	1,805	1,175	667	1,668
Others	225	81	362	110	110	110	110
Overall balance	-3,462	-5,820	-6,334	-6,487	-7,318	-6,689	-4,848
Excluding grants	-4,247	-7,067	-7,879	-7,373	-7,913	-7,271	-5,359
Financing	3,530	5,820	6,334	6,487	7,318	6,689	4,848
External financing (net)	1,047	4,205	5,737	5,577	6,798	6,287	4,053
Disbursement	1,177	4,355	5,906	6,457	7,155	6,642	4,599
Budget support	0	0	274	0	0	0	0
Concessional project loans	1,177	1,315	2,521	1,673	2,456	2,102	2,333
Non-concessional loans	0	3,041	2,514	4,682	4,699	4,539	2,266
Revolving credit	-130	0	598	103	0	0	0
Amortisation (-)	-130	-151	-169	-880	-356	-355	-546
Domestic financing (net)	2,483	1,616	597	911	519	401	796
o/w Domestic Borrowing (fiscal Purposes)	1,419	1,350	612	911	519	401	796
Bank financing	1,288	939	290	454	259	200	397
Bank of Uganda	1,064	-4,522	-4993	0	0	0	0
o/w: loans and advances	-1,173	0	0	0	0	0	0
o/w: BoU repayments	-147	0	0	0	0	0	0
o/w: recapitalisation securities	250	200	100	0	0	0	0
o/w: energy fund (net)	641	190	0	0	0	0	0
o/w: petroleum fund (net)	1,493	-124	-115	0	0	0	0
o/w: infrastructure fund inflow	-57	-71	-76	-106	-130	-159	-196
o/w: infrastructure fund withdrawal	57	71	76	106	130	159	196
o/w: domestic refinancing	0	-4,787	-4978				
Commercial banks	224	5,461	5283	454	259	200	397
o/w: securities for fiscal purposes	224	674	305	454	259	200	397
o/w: securities for domestic amoritisation	0	4,787	4978				
Non-Bank financing	1,195	676	306	456	260	201	399
Memo items:							
Fiscal deficit (% of GDP)							
Including grants and HIPC debt relief	-4.2%	-6.4%	-6.6%	-6.1%	-6.2%	-5.1%	-3.3%
Including grants (net of HIPIC debt relief	-4.4%	-6.6%	-6.8%	-6.3%	-6.4%	-5.2%	-3.4%
Excluding grants	-5.4%	-8.0%	-8.5%	-7.1%	-6.9%	-5.7%	-3.8%
Expenditure (% of GDP)	18.2%	21.2%	22.4%	20.7%	20.5%	19.6%	17.8%
Donor grants and loans (% of GDP)	2.5%	6.4%	8.0%	7.1%	6.8%	5.7%	3.6%
Nominal GDP (Shs Billion)	78,770	87,891	92,878	103,368	114,437	127,542	142,112

Table 2: Revenue Projections FY 2016/2017 - FY 2020/21

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Revenue sources	**Actual**	**Projected Outturn**	**Estimated Revenue**	**Estimated Revenue**	**Estimated Revenue**	**Estimated Revenue**	**Estimated Revenue**
DIRECT DOMESTIC	**3248.7**	**3655.3**	**4218.0**	**4732.7**	**5240.5**	**5973.3**	**6672.3**
PAYE	1613.0	1745.1	1890.9	2122.8	2363.5	2,681.9	2,944.4
Corp tax	714.8	774.9	961.3	1008.3	1059.5	1,213.5	1,359.6
Presumptive Tax	0.0	0.0	40.0	47.1	52.3	65.6	77.2
Other non-PAYE	42.2	68.4	76.3	95.1	106.5	124.1	144.5
WHT	546.9	673.3	798.2	936.2	1077.4	1,222.6	1,382.4
Rental Income	27.6	45.2	61.4	86.7	97.1	122.9	155.4
Tax on bank interest	290.4	332.0	371.4	415.1	460.5	513.1	571.5
Casino & Lottery	13.9	16.4	18.5	21.3	23.7	29.7	37.3
INDIRECT DOMESTIC	**2148.6**	**2433.1**	**2652.3**	**3037.6**	**3359.1**	**3911.3**	**4423.9**
Excise	***638.5***	***716.1***	***861.8***	***999.8***	***1133.8***	***1,319.9***	***1,433.8***
Cigarettes	15.0	14.8	17.0	19.0	20.8	23.6	26.7
Beer	146.9	181.3	194.4	227.4	264.3	307.8	332.1
Spirits/Waragi	53.3	61.5	75.0	88.1	98.7	115.5	127.0
Soft Drinks	71.8	85.2	101.0	118.7	133.7	153.8	166.0
Phone Talk time	184.2	192.8	220.0	255.2	296.8	342.7	366.3
Sugar	17.9	22.0	45.0	51.1	57.8	69.1	76.6
Bottled Water	9.9	13.2	16.0	19.2	20.5	24.5	27.2
Cement	17.8	21.0	43.4	52.1	59.0	70.5	78.2
Cosmetics	7.7	9.0	10.7	11.2	12.3	14.7	16.3
Money transfer	33.3	44.4	46.6	49.0	47.2	56.4	62.5
International calls	65.1	45.7	50.8	59.7	66.2	77.5	85.9
Bank Charges	15.7	25.4	41.9	49.2	56.5	64.0	69.1
VAT	***1510.2***	***1717.0***	***1,790.4***	***2,037.7***	***2,225.3***	***2,591.3***	***2,990.1***
Manufacturing							
Cigarettes	16.8	14.1	16.7	19.7	22.2	26.8	30.3
Beer	108.8	133.4	142.1	164.4	175.8	203.5	233.6
Spirits/Waragi	1.0	1.3	1.6	1.9	2.2	2.6	3.1
Soft Drinks	32.4	43.4	46.0	54.7	56.4	67.0	77.6
Sugar	110.8	134.7	146.7	171.6	192.2	224.8	261.0
Bottled water	1.8	19.1	20.0	21.0	22.6	27.2	30.6
Cement	8.7	37.3	44.2	46.4	47.6	55.9	63.7
Milk	4.7	9.2	10.7	12.7	14.6	17.3	20.5
Others	220.2	262.3	263.0	325.5	330.9	383.0	452.7
Electricity	112.8	155.9	161.2	190.2	217.6	249.7	284.5
Phone talktime	151.7	171.3	189.3	221.5	253.8	296.9	345.3
Water	12.8	16.3	21.2	22.3	23.4	28.0	31.6
Insurance services	37.3	73.9	89.6	107.5	121.5	142.8	165.7
Agriculture	1.5	8.7	10.5	12.1	14.0	16.2	16.7
Construction	58.1	78.8	80.6	87.9	97.6	112.9	128.7
Wholesale & retail trade; repairs	236.8	238.5	199.9	204.7	221.4	259.1	301.1
Hotels & restaurants	110.2	74.6	82.6	89.9	99.8	117.8	135.8
Transport & communications	59.7	50.8	52.6	55.5	60.1	68.8	76.8
Real estate activities	66.0	87.7	95.4	104.7	116.9	135.3	154.6
Public administration & defence	79.6	69.6	69.8	75.3	82.9	96.0	109.1
Mining & quarrying	78.2	35.8	36.6	37.0	38.7	44.8	49.9
Oil and Gas	0.0	0.0	10.0	11.2	13.0	14.9	17.2
INTERNATIONAL TRADE	**4394.0**	**5136.1**	**5591.9**	**5859.6**	**6522.4**	**7362.0**	**8239.0**
Petroleum	1,197.7	1,380.7	1,474.4	1,706.1	1,890.7	1,897.6	1,916.6
Import Duty	756.9	977.5	1,151.2	1,137.8	1,245.0	1,446.2	1,644.8
Excise Duty	292.0	232.2	294.0	300.0	316.8	368.3	426.4
VAT	1,783.5	2,002.9	2,088.4	2,098.2	2,363.3	2,803.8	3,273.8
WHT	152.8	229.5	222.4	221.7	256.2	314.1	365.0
Surcharge	80.0	136.0	171.3	189.9	219.5	269.0	319.7
Infrastructure levy	57.3	67.4	75.9	81.9	85.1	88.3	91.7
Temporary Road License	60.6	87.2	88.5	97.5	116.6	142.9	168.7
Hides & skins levy	13.2	22.8	26.0	26.4	29.3	31.8	32.4
Tax Refunds	***-176.6***	***-182.6***	***-187.5***	***-190.3***	***-216.6***	***-216.6***	***-216.6***
FEES AND LICENCES	**156.1**	**150.2**	**177.5**	**190.2**	**205.7**	**230.2**	**245.5**
Traffic Act	91.5	92.5	97.4	104.4	112.9	126.2	134.5
Drivers permits	15.9	9.5	16.4	17.6	19.0	21.3	22.7

Table 2: Revenue Projections FY 2016/2017 - FY 2020/21

Stamp Duty & embossing	48.7	48.2	63.7	68.3	73.8	82.8	88.3
Total - Gross (excl. Gov tax)	**9947.4**	**11374.8**	**12639.7**	**13820.0**	**15327.6**	**17476.7**	**19580.8**
TOTAL NET TAX	**9770.8**	**11192.1**	**12452.2**	**13629.7**	**15111.0**	**17260.1**	**19364.2**
Non Tax Revenue							
PASSPORT FEES-CITIZENSHIP & IMMIGRATION	12.8	23.3	26.8	29.9	32.7	38.9	44.7
MIGRATION FEES-CITIZESHIP & IMMIGRATION	90.9	113.6	125.1	138.9	155.7	168.3	178.5
LAND TRANSFER FEES-MINISTRY OF LANDS	0.3	1.4	1.5	1.6	1.8	1.9	2.1
TRANSPORT REGULATION FEES-WORKS	1.7	4.1	4.5	4.9	5.3	5.7	6.2
COMPANY REGULATION FEES	0.1	0.1	0.1	0.1	0.1	0.1	0.1
HIGH COURT FEES	5.6	6.7	7.3	7.9	8.5	9.2	10.0
MINING FEES & ROYALTIES-ENERGY	8.7	10.7	11.8	12.8	13.8	15.0	16.2
UGANDA REG. SERVICES BUREAU	23.5	25.3	27.6	29.3	31.6	34.8	37.5
ACCUPATIONAL SAFETY AND HEALTH (GENDER)	-	1.2	1.2	1.4	1.5	1.6	1.8
OTHER-URA	28.1	41.5	41.8	47.3	48.3	49.0	51.7
MDAs (Non URA NTR)	49.4	54.2	82.2	108.9	138.7	180.3	235.2
Total NTR	**221**	**282**	**330**	**383**	**438**	**505**	**584**
Overall revenue (A+B)	**9991.9**	**11474.2**	**12782.2**	**14012.7**	**15549.0**	**17765.1**	**19948.1**

Note: Figures exclude oil revenues

TABLE 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2015/16 - 2020/21 (Excl. Arrears and AIA) Ushs.Bn.

		FY 2015/16 Approved Budget						FY 2016/17 Budget Projections						FY 2017/18 Budget Projections					
	SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
SECURITY																			
001	ISO	29.48	21.19	0.65	-	51.32	51.32	37.69	21.19	0.65	-	59.53	59.53	37.69	21.19	0.65	-	59.53	59.53
004	Defence (incl. Auxiliary)	388.82	470.25	138.99	562.32	998.07	1,560.39	410.39	467.37	138.99	475.22	1,016.76	1,491.98	410.39	467.37	138.99	380.38	1,016.76	1,397.14
159	ESO	9.26	14.78	0.39	-	24.43	24.43	11.76	14.78	0.39	-	26.93	26.93	11.76	14.78	0.39	-	26.93	26.93
	SUB-TOTAL SECURITY	**427.57**	**506.22**	**140.04**	**562.32**	**1,073.83**	**1,636.14**	**459.84**	**503.33**	**140.04**	**475.22**	**1,103.22**	**1,578.44**	**459.84**	**503.33**	**140.04**	**380.38**	**1,103.22**	**1,483.60**
WORKS AND TRANSPORT																			
016	Works and Transport	8.87	32.32	170.12	716.72	211.31	928.02	9.01	36.04	241.71	116.55	286.77	403.32	9.01	36.04	241.71	860.75	286.77	1,147.52
113	Uganda National Roads Authority (UNRA)	18.43	18.23	1,130.12	465.93	1,166.78	1,632.71	71.11	29.79	1,084.81	1,268.91	1,185.70	2,454.61	71.11	29.79	1,084.81	1,856.44	1,185.70	3,042.14
118	Road Fund	1.99	415.94	-	-	417.93	417.93	2.51	412.66	2.67	-	417.84	417.84	2.51	412.66	2.67	-	417.84	417.84
501- 850	LG Works and Transport			35.57		35.57	35.57			22.84		22.84	22.84			22.84		22.84	22.84
113	Transport Corridor Project		-	179.51	-	179.51	179.51	-	-	179.51		179.51	179.51	-	-	179.51		179.51	179.51
122	KCCA Road Rehabilitation Grant			62.90	72.15	62.90	135.05			64.90	280.80	64.90	345.70			64.90	29	64.90	93.86
	SUB-TOTAL ROADS	**29.29**	**466.48**	**1,578.22**	**1,254.80**	**2,074.00**	**3,328.79**	**82.63**	**478.49**	**1,596.44**	**1,666.26**	**2,157.56**	**3,823.82**	**82.63**	**478.49**	**1,596.44**	**2,746.14**	**2,157.56**	**4,903.71**
AGRICULTURE																			
010	Agriculture, Animal Industry and Fisheries	5.59	42.36	45.27	37.35	93.22	130.57	5.58	43.82	44.14	154.01	93.54	247.54	5.58	43.82	44.14	157.51	93.54	251.05
121	Dairy Development Authority	1.57	2.47	1.00		5.04	5.04	1.57	2.91	2.13		6.62	6.62	1.57	2.91	2.13		6.62	6.62
125	National Animal Genetic Res. Centre and Data Bank	1.90	2.25	-	-	4.15	4.15	1.90	2.24	8.00		12.14	12.14	1.90	2.24	8.00		12.14	12.14
142	National Agricultural Research Organisation (NARO)	18.97	8.77	9.13	54.36	36.87	91.23	22.47	8.52	9.13	67.74	40.13	107.86	22.47	8.52	9.13	27.73	40.13	67.85
152	NAADS Secretariat	2.18	4.09	172.70	-	178.97	178.97	2.18	4.01	312.41	-	318.61	318.61	2.18	4.01	312.41	-	318.61	318.61
155	Uganda Cotton Development Organisation	-	1.39	3.91	-	5.30	5.30	-	0.89	4.41	-	5.30	5.30	-	0.89	4.41		5.30	5.30
160	Uganda Coffee Development Authority	-	27.91	-	-	27.91	27.91	-	67.91	-	-	67.91	67.91	-	67.91	-		67.91	67.91
501-850	LG Agriculture and Commercial Services	16.28	14.14	-	-	30.42	30.42	39.01	6.54	5.53		51.08	51.08	-	6.54	5.53		12.07	12.07
122	KCCA Agriculture Grant	0.05	0.08	6.22		6.36	6.36	0.05	0.08	6.22		6.36	6.36	0.05	0.08	6.22	-	6.36	6.36
	SUB-TOTAL AGRICULTURE	**46.55**	**103.46**	**238.23**	**91.72**	**388.25**	**479.96**	**72.77**	**136.93**	**391.98**	**221.75**	**601.68**	**823.42**	**33.76**	**136.93**	**391.98**	**185.24**	**562.67**	**747.91**
EDUCATION																			
013	Education and Sports	11.22	131.23	81.48	200.48	223.93	424.41	12.82	145.37	105.80	396.92	263.99	660.91	12.82	145.37	105.80	281.98	263.99	545.97
132	Education Service Commission	1.27	4.57	0.65	-	6.49	6.49	1.26	4.65	0.65	-	6.56	6.56	1.26	4.65	0.65	-	6.56	6.56
136	Makerere University	72.48	21.47	21.11	-	115.06	115.06	100.08	24.01	10.16	-	134.24	134.24	100.08	24.01	10.16	-	134.24	134.24
137	Mbarara University	17.34	3.31	3.89	-	24.54	24.54	23.93	3.94	3.80	-	31.67	31.67	23.93	3.94	3.80	-	31.67	31.67
138	Makerere University Business School	11.43	2.958	2.80	-	17.18	17.18	16.26	3.44	2.80	-	22.50	22.50	16.26	3.44	2.80	-	22.50	22.50
139	Kyambogo University	23.23	7.29	0.22	-	30.75	30.75	32.18	8.24	0.72	-	41.14	41.14	32.18	8.24	0.72	-	41.14	41.14
140	Uganda Management Institute	1.23	0.30	1.50	-	3.02	3.02	1.68	0.35	1.50	-	3.53	3.53	1.68	0.35	1.50	-	3.53	3.53
149	Gulu University	13.19	5.09	2.82	-	21.09	21.09	18.46	4.15	2.50	-	25.11	25.11	18.46	4.15	2.50		25.11	25.11
111	Busitema University	12.15	7.24	1.10	-	20.49	20.49	17.33	7.55	1.08	-	25.96	25.96	17.33	7.55	1.08		25.96	25.96
127	Muni University	2.64	3.33	4.76	-	10.73	10.73	3.53	3.47	4.55	-	11.55	11.55	3.53	3.47	4.55		11.55	11.55
128	UNEB	3.45	27.50	-	-	30.95	30.95	3.95	27.50	-	-	31.45	31.45	3.95	27.50	-		31.45	31.45
301	Lira University	-	-	-	-	-	-	3.70	2.75	1.50		7.95	7.95	3.70	2.75	1.50		7.95	7.95
303	National Curriculum Development Centre	-	-	-	-	-	-	3.97	4.57	-		8.54	8.54	3.97	4.57	-		8.54	8.54
307	Kabale University	-	-	-	-	-	-	4.69	2.94	0.60		8.23	8.23	4.69	2.94	0.60		8.23	8.23
308	Soroti University	-	-	-	-	-	-	3.38	1.62	6.00		11.01	11.01	3.38	1.62	6.00		11.01	11.01
501-850	LG Education	997.53	231.58	63.06	-	1,292.16	1,292.16	1,106.60	231.38	46.93	-	1,384.91	1,384.91	1,106.60	231.38	46.93	-	1,384.91	1,384.91
122	KCCA Education Grant	24.82	6.07	1.30		32.20	32.20	24.82	6.07	1.30	-	32.20	32.20	24.82	6.07	1.30	-	32.20	32.20
	SUB-TOTAL EDUCATION	**1,191.98**	**451.92**	**184.69**	**200.48**	**1,828.59**	**2,029.07**	**1,378.66**	**481.99**	**189.89**	**396.92**	**2,050.54**	**2,447.46**	**1,378.66**	**481.99**	**189.89**	**281.98**	**2,050.54**	**2,332.52**
HEALTH																			
014	Health	6.99	64.37	29.68	444.02	101.04	545.07	8.98	51.46	72.34	874.79	132.78	1,007.57	8.98	51.46	72.34	32.72	132.78	165.51
107	Uganda Aids Commission(Statutory)	1.38	6.24	0.13	-	7.75	7.75	1.32	6.24	0.13	-	7.69	7.69	1.32	6.24	0.13	-	7.69	7.69
114	Uganda Cancer Institute	2.35	2.05	8.72	3.24	13.12	16.36	2.35	1.99	10.52	26.44	14.86	41.31	2.35	1.99	10.52	29.11	14.86	43.98
115	Uganda Heart Institute	2.29	4.70	4.56	-	11.55	11.55	2.83	4.46	4.50	-	11.80	11.80	2.83	4.46	4.50		11.80	11.80
116	National Medical Stores	-	218.61	-	-	218.61	218.61	-	237.96	-	-	237.96	237.96	-	237.96	-		237.96	237.96
134	Health Service Commission	1.15	2.77	0.45	-	4.37	4.37	1.19	3.50	0.45	-	5.14	5.14	1.19	3.50	0.45		5.14	5.14
151	Uganda Blood Transfusion Service (UBTS)	2.17	6.10	0.37	-	8.65	8.65	2.71	5.79	0.37	-	8.88	8.88	2.71	5.79	0.37		8.88	8.88
161	Mulago Hospital Complex	20.04	16.70	5.02	-	41.77	41.77	22.71	17.95	22.02	-	62.67	62.67	22.71	17.95	22.02	-	62.67	62.67
162	Butabika Hospital	3.80	3.66	1.86	-	9.33	9.33	3.80	5.43	1.81	-	11.04	11.04	3.80	5.43	1.81	-	11.04	11.04
304	Uganda Virus Research Institute	-	-	-	-	-	-	0.95	0.71	-		1.66	1.66	0.95	0.71	-		1.66	1.66
163-176	Regional Referral Hospitals	42.67	26.62	13.91	-	83.19	83.19	48.07	19.59	21.32		88.97	88.97	48.07	19.59	21.32		88.97	88.97
501-850	LG Health	244.52	43.68	26.28	4.68	314.48	319.16	280.35	45.85	9.50	1.86	335.71	337.57	280.35	45.85	9.50	-	335.71	335.71
122	KCCA Health Grant	3.55	1.32	0.13	-	5.00	5.00	3.55	1.32	0.13	-	5.00	5.00	3.55	1.32	0.13	-	5.00	5.00
	SUB-TOTAL HEALTH	**330.92**	**396.84**	**91.11**	**451.94**	**818.86**	**1,270.80**	**378.81**	**402.27**	**143.08**	**903.10**	**924.16**	**1,827.26**	**378.81**	**402.27**	**143.08**	**61.84**	**924.16**	**986.00**
WATER AND ENVIRONMENT																			
019	Water	5.36	20.82	183.45	233.28	209.63	442.90	4.37	10.64	199.41	357.13	214.42	571.55	4.37	10.64	199.41	119.03	214.42	333.45
019	Environment	-	1.85	17.34	-	19.19	19.19	-	1.85	17.34	-	19.19	19.19	-	1.85	17.34		19.19	19.19
157	National Forestry Authority	5.40	0.13	2.22	-	7.75	7.75	5.40	0.13	1.93	-	7.46	7.46	5.40	0.13	1.93		7.46	7.46
150	National Environment Management Authority	3.78	4.22	1.23	-	9.22	9.22	3.70	4.22	1.05	-	8.97	8.97	3.70	4.22	1.05		8.97	8.97
302	Uganda National Meterological Authority		-	-	-	-	-	1.22	5.12	16.28		22.61	22.61	1.22	5.12	16.28		22.61	22.61
501-850	LG Water and Environment		7.86	60.37	-	68.23	68.23		7.79	51.97	-	59.76	59.76		7.79	51.97	-	59.76	59.76
122	KCCA Water, Env.& Sanitation Grant		0.01			0.01	0.01		0.01			0.01	0.01		0.01		-	0.01	0.01
	SUB-TOTAL WATER	**14.53**	**34.89**	**264.61**	**233.28**	**314.03**	**547.31**	**14.68**	**29.77**	**287.98**	**357.13**	**332.42**	**689.55**	**14.68**	**29.77**	**287.98**	**119.03**	**332.42**	**451.45**
JUSTICE/LAW AND ORDER																			
007	Justice Court Awards (Statutory)	-	9.35	-	-	9.35	9.35	-	9.35	-		9.35	9.35	-	9.35	-		9.35	9.35
007	Justice, Attorney General excl Compensation	4.25	21.88	32.21	-	58.34	58.34	3.55	17.68	31.32		52.55	52.55	3.55	17.68	31.32		52.55	52.55
007	Justice, Attorney General - Compensation	-	0.60	-	-	0.60	0.60		23.60	-		23.60	23.60	-	23.60	-	-	23.60	23.60
009	Internal Affairs(Excl. Auxiliary forces)	2.43	8.84	2.11	-	13.38	13.38	1.78	10.42	1.99	-	14.20	14.20	1.78	10.42	1.99	-	14.20	14.20
101	Judiciary (Statutory)	25.88	60.73	6.71	-	93.32	93.32	27.18	83.42	5.95	-	116.55	116.55	27.18	83.42	5.95	-	116.55	116.55
105	Law Reform Commission (Statutory)	4.15	5.54	0.24	-	9.92	9.92	4.07	6.08	0.20	-	10.36	10.36	4.07	6.08	0.20	-	10.36	10.36
106	Uganda Human Rights Comm (Statutory)	5.59	7.41	0.74	-	13.74	13.74	5.59	7.51	0.70	-	13.80	13.80	5.59	7.51	0.70		13.80	13.80
109	Law Development Centre	3.80	1.50	0.87	-	6.18	6.18	3.80	2.19	0.87		6.87	6.87	3.80	2.19	0.87		6.87	6.87
119	Uganda Registration Services Bureau	7.06	6.66	-		13.72	13.72	7.06	6.59	-		13.64	13.64	7.06	6.59	-		13.64	13.64
120	National Citizenship and Immigration Control Board	4.11	10.48	131.67		146.26	146.26	4.02	10.34	112.19		126.55	126.55	4.02	10.34	112.19	-	126.55	126.55
133	DPP	5.93	14.57	7.93	-	28.43	28.43	7.18	16.15	7.98	-	31.31	31.31	7.18	16.15	7.98	-	31.31	31.31
144	Uganda Police (incl LDUs)	194.89	231.22	101.66	-	527.77	527.77	236.24	187.70	101.66	-	525.61	525.61	236.24	187.70	101.66		525.61	525.61
145	Uganda Prisons	45.86	60.48	20.73	-	127.06	127.06	52.19	65.76	32.57	-	150.52	150.52	52.19	65.76	32.57		150.52	150.52
148	Judicial Service Commission	0.78	2.16	0.27	-	3.21	3.21	0.78	2.36	0.24	-	3.37	3.37	0.78	2.36	0.24		3.37	3.37
305	Directorate of Government Analytical Laboratory		-	-	-	-	-	0.76	1.24	3.34	-	5.34	5.34	0.76	1.24	3.34	-	5.34	5.34
	SUB-TOTAL JUSTICE/LAW AND ORDER	**304.72**	**441.41**	**305.15**	**-**	**1,051.28**	**1,051.28**	**354.21**	**450.40**	**299.01**	**-**	**1,103.62**	**1,103.62**	**354.21**	**450.40**	**299.01**	**-**	**1,103.62**	**1,103.62**

TABLE 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2015/16 - 2020/21 (Excl. Arrears and AIA) Ushs.Bn.

		FY 2015/16 Approved Budget						FY 2016/17 Budget Projections						FY 2017/18 Budget Projections					
	SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
ACCOUNTABILITY																			
008	MFPED	4.36	110.36	366.31	94.67	481.03	575.70	4.27	114.49	184.94	99.13	303.71	402.83	4.27	114.49	184.94	41.22	303.71	344.92
103	Inspectorate of Government (IGG) (Statutory)	17.76	17.82	3.14	1.30	38.72	40.02	19.79	19.72	3.93	1.98	43.44	45.42	19.79	19.72	3.93		43.44	43.44
112	Directorate of Ethics and Integrity	0.48	4.67	0.21	-	5.36	5.36	0.59	4.73	0.21	-	5.53	5.53	0.59	4.73	0.21		5.53	5.53
129	Financial Inteligence Authority		-	-	-	-	-	2.31	4.30	0.84	-	7.45	7.45	2.31	4.30	0.84	-	7.45	7.45
130	Treasury Operations	-	7.14	-	-	7.14	7.14	-	100.00	-	-	100.00	100.00		100.00		-	100.00	100.00
131	Audit (Statutory)	19.59	22.29	4.94	-	46.82	46.82	19.57	26.79	4.83	-	51.19	51.19	19.57	26.79	4.83	-	51.19	51.19
141.00	URA	107.13	84.09	45.66	1.65	236.88	238.53	112.13	108.39	55.66	2.18	276.18	278.36	112.13	108.39	55.66	2.09	276.18	278.27
143	Uganda Bureau of Statistics	8.63	23.31	33.60	-	65.54	65.54	12.85	23.31	20.48	-	56.64	56.64	12.85	23.31	20.48		56.64	56.64
153	PPDA	3.68	4.79	2.26	-	10.72	10.72	6.55	5.34	2.32	-	14.21	14.21	6.55	5.34	2.32		14.21	14.21
501-850	District Grant for Monitoring and Accountability	-	15.24	-	-	15.24	15.24	-	-	-	-	-	-	-	-	-	-	-	-
122	KCCA Accountability Grant	-	0.43			0.43	0.43	-	0.43			0.43	0.43	-	0.43			0.43	0.43
	SUB- TOTAL ACCOUNTABILITY	**161.62**	**290.14**	**456.12**	**97.62**	**907.89**	**1,005.51**	**178.06**	**407.51**	**273.21**	**103.29**	**858.77**	**962.06**	**178.06**	**407.51**	**273.21**	**43.31**	**858.77**	**902.08**
ENERGY AND MINERAL DEVELOPMENT																			
017	Energy and Minerals	4.06	5.35	307.88	2,449.83	317.29	2,767.11	4.06	3.33	389.93	1,710.76	397.31	2,108.07	4.06	3.33	389.93	2,054.00	397.31	2,451.31
123	Rural Electrification Agency (REA)			47.40	11.90	47.40	59.31			56.98	212.19	56.98	269.16			56.98	331.19	56.98	388.17
	SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	**4.06**	**5.35**	**355.28**	**2,461.73**	**364.69**	**2,826.42**	**4.06**	**3.33**	**446.90**	**1,922.94**	**454.29**	**2,377.23**	**4.06**	**3.33**	**446.90**	**2,385.19**	**454.29**	**2,839.48**
TOURISM, TRADE AND INDUSTRY																			
015	Trade, Industry and Cooperatives	2.16	8.68	11.85	0.78	22.70	23.47	1.94	16.07	23.69	1.42	41.69	43.12	1.94	16.07	23.69	8.04	41.69	49.74
022	Tourism, Wildlife and Antiquities	1.33	9.29	8.77		19.40	19.40	1.78	9.87	5.77		17.43	17.43	1.78	9.87	5.77		17.43	17.43
154	Uganda National Bureau of Standards	5.76	3.48	3.28	-	12.53	12.53	6.36	4.01	3.66	-	14.03	14.03	6.36	4.01	3.66		14.03	14.03
110	Uganda Industrial Research Institute	3.72	2.20	8.32	-	14.24	14.24	3.72	2.16	8.32	-	14.21	14.21	3.72	2.16	8.32	-	14.21	14.21
117	Uganda Tourism Board	1.86	8.99	0.55	-	11.40	11.40	1.86	8.90	0.55	-	11.31	11.31	1.86	8.90	0.55		11.31	11.31
306	Uganda Export Promotion Board		-	-	-	-	-	1.16	2.16	0.40		3.72	3.72	1.16	2.16	0.40		3.72	3.72
501-850	District Trade and Commercial Services		0.11	-		0.11	0.11		-	-		-	-		-	-	-	-	-
	SUB-TOTAL TOURISM, TRADE AND INDUSTRY	**14.83**	**32.76**	**32.78**	**0.78**	**80.38**	**81.16**	**16.81**	**43.18**	**42.39**	**1.42**	**102.39**	**103.81**	**16.81**	**43.18**	**42.39**	**8.04**	**102.39**	**110.43**
LANDS, HOUSING AND URBAN DEVELOPMENT																			
012	Lands, Housing and Urban Development	3.39	13.65	38.57	25.05	55.60	80.65	4.20	21.00	19.95	85.99	45.15	131.14	4.20	21.00	19.95	64.62	45.15	109.77
156	Uganda Land Commission	0.30	0.59	14.79	-	15.68	15.68	0.37	0.71	14.79		15.86	15.86	0.37	0.71	14.79	-	15.86	15.86
501-850	USMID Grant				68.42		68.42				-		-						
	SUB-TOTAL LANDS HOUSING AND URBAN DEVELOP	**3.69**	**14.24**	**53.36**	**93.47**	**71.29**	**164.75**	**4.57**	**21.70**	**34.74**	**85.99**	**61.01**	**147.00**	**4.57**	**21.70**	**34.74**	**64.62**	**61.01**	**125.63**
SOCIAL DEVELOPMENT																			
018	Gender, Labour and Social Development	2.38	26.98	49.24	-	78.60	78.60	3.44	22.11	152.79	-	178.33	178.33	3.44	22.11	152.79		178.33	178.33
124	Equal Opportunities Commission	2.52	1.38	0.36		4.26	4.26	2.97	3.38	0.30		6.65	6.65	2.97	3.38	0.30		6.65	6.65
501-850	LG Social Development	-	7.141	-	-	7.14	7.14	-	7.14	0.50	-	7.64	7.64	-	7.14	0.50	-	7.64	7.64
122	KCCA Social Development Grant		0.17	-		0.17	0.17		0.17	-	-	0.17	0.17		0.17	-	-	0.17	0.17
	SUB-TOTAL SOCIAL DEVELOPMENT	**4.89**	**35.67**	**49.60**	**-**	**90.17**	**90.17**	**6.40**	**32.80**	**153.59**	**-**	**192.79**	**192.79**	**6.40**	**32.80**	**161.59**	**-**	**200.79**	**200.79**
INFORMATION AND COMMUNICATION TECHNOLOGY																			
020	Information and Communication Technology	0.94	6.51	1.15	-	8.60	8.60	0.82	5.59	0.97	-	7.38	7.38	0.82	5.59	0.97	-	7.38	7.38
126	National Information Technology Authority (NITA -U)	5.96	3.72	4.19	44.25	13.88	58.13	6.35	17.83	1.91	21.88	26.09	47.97	6.35	17.83	1.91	31.28	26.09	57.36
	INFORMATION AND COMMUNICATION TECHNOLOGY	**6.91**	**10.23**	**5.34**	**44.25**	**22.48**	**66.73**	**7.16**	**23.42**	**2.89**	**21.88**	**33.47**	**55.35**	**7.16**	**23.42**	**2.89**	**31.28**	**33.47**	**64.75**
PUBLIC SECTOR MANAGEMENT																			
003	Office of the Prime Minister	2.50	46.09	75.45	20.46	124.03	144.49	2.71	61.68	64.46	60.81	128.85	189.66	2.71	61.68	64.46	88.52	128.85	217.37
003	Information and National Guidance	-	2.80	0.20	-	3.00	3.00	-	2.80	0.20		3.00	3.00	-	2.80	0.20		3.00	3.00
005	Public Service	3.95	24.02	6.88	-	34.85	34.85	3.95	17.81	8.05		29.80	29.80	3.95	17.81	8.05		29.80	29.80
011	Local Government	6.74	8.87	36.48	84.92	52.10	137.01	6.62	11.95	18.59	198.58	37.17	235.74	6.62	11.95	18.59	139.71	37.17	176.87
021	East African Affairs	0.84	25.91	0.54	-	27.29	27.29	0.57	28.01	0.62		29.20	29.20	0.57	28.01	0.62		29.20	29.20
108	National Planning Authority (Statutory)	5.76	9.94	0.41	-	16.10	16.10	6.76	14.28	1.50	-	22.53	22.53	6.76	14.28	1.50		22.53	22.53
146	Public Service Commission	1.50	3.35	0.70	-	5.56	5.56	1.57	4.36	0.78	-	6.71	6.71	1.57	4.36	0.78	-	6.71	6.71
147	Local Govt Finance Comm	1.12	3.49	0.67	-	5.28	5.28	1.12	3.49	0.57		5.18	5.18	1.12	3.49	0.57		5.18	5.18
501-850	LG Unconditional	181.29	105.33	-	-	286.61	286.61	207.82	109.35	-	-	317.17	317.17	207.82	109.35	-	-	317.17	317.17
501-850	LG Discretionary Development Equalisation	-	3.59	76.18	-	79.77	79.77	-	-	142.13	109.26	142.13	251.39	-	-	142.13	103.41	142.13	245.54
501-850	LG Public Sector Management		158.57			158.57	158.57		130.55	11.89		142.44	142.44		130.55	11.89		142.44	142.44
122	Kampala Capital City Authority (KCCA)	24.10	20.34	5.10	-	49.53	49.53	24.10	11.57	5.10	-	40.76	40.76	24.10	11.57	5.10	-	40.76	40.76
	SUB-TOTAL PUBLIC SECTOR MANAGEMENT	**227.79**	**412.31**	**202.61**	**105.37**	**842.70**	**948.08**	**255.21**	**395.85**	**253.89**	**368.65**	**904.95**	**1,273.60**	**255.21**	**395.85**	**253.89**	**331.64**	**904.95**	**1,236.59**
PUBLIC ADMINISTRATION																			
001	Office of the President (excl E&I)	10.71	40.57	5.25	-	56.53	56.53	10.71	35.63	4.81		51.15	51.15	10.71	35.63	4.81		51.15	51.15
002	State House	10.58	228.36	18.34	-	257.28	257.28	13.23	227.45	16.62		257.29	257.29	13.23	227.45	16.62		257.29	257.29
006	Foreign Affairs	4.15	23.18	0.83	-	28.17	28.17	4.68	25.53	0.77		30.99	30.99	4.68	25.53	0.77		30.99	30.99
100	Specified Officers - Salaries (Statutory)	0.52	-	-	-	0.52	0.52	0.52	-	-		0.52	0.52	0.52	-	-		0.52	0.52
102	Electoral Commission (Statutory)	8.30	242.72	44.56	-	295.58	295.58	8.30	34.89	0.20		43.39	43.39	8.30	34.89	0.20		43.39	43.39
201-231	Missions Abroad	16.42	87.28	15.93	-	119.62	119.62	20.87	112.19	15.93	-	148.98	148.98	20.87	112.19	15.93		148.98	148.98
	SUB-TOTAL PUBLIC ADMINISTRATION	**51.26**	**622.11**	**84.92**	**-**	**757.71**	**757.71**	**58.30**	**435.69**	**38.33**	**-**	**532.32**	**532.32**	**58.30**	**435.69**	**38.33**	**-**	**532.32**	**532.32**
LEGISLATURE																			
104	Parliamentary Commission (Statutory)	74.04	282.37	14.89	-	371.30	371.30	86.86	358.12	25.00	-	469.98	469.98	86.86	358.12	25.00	-	469.98	469.98
	SUB-TOTAL PARLIAMENT	**74.04**	**282.37**	**14.89**	**-**	**371.30**	**371.30**	**86.86**	**358.12**	**25.00**	**-**	**469.98**	**469.98**	**86.86**	**358.12**	**25.00**	**-**	**469.98**	**469.98**
INTEREST PAYMENTS DUE																			
	Domestic Interest	-	1,370.53	-	-	1,370.53	1,370.53	-	1,591.68	-	-	1,591.68	1,591.68	-	1,615.88	-	-	1,616	1,616
	External Interest	-	285.66	-	-	285.66	285.66	-	431.23	-	-	431.23	431.23	-	714.66	-	-	715	715
	SUB-TOTAL INTEREST PAYMENTS	**-**	**1,656.19**	**-**	**-**	**1,656.19**	**1,656.19**	**-**	**2,022.91**	**-**	**-**	**2,022.91**	**2,022.91**	**-**	**2,330.54**	**-**	**-**	**2,330.54**	**2,330.54**
	Salary and Pension Shortfalls																		
	Total Centre	**1,292.08**	**2,847.62**	**3,719.75**	**5,523.35**	**7,858.86**	**13,382.21**	**1,545.29**	**2,999.79**	**3,985.63**	**6,411.43**	**8,530.71**	**14,942.14**	**1,545.29**	**2,999.79**	**4,046.90**	**6,535.27**	**8,591.97**	**15,127.24**
	Total Local Government Programmes	**1,439.62**	**587.24**	**261.46**	**73.10**	**2,288.31**	**2,361.41**	**1,633.79**	**538.59**	**291.29**	**111.13**	**2,463.67**	**2,574.80**	**1,594.78**	**538.59**	**299.29**	**103.41**	**2,432.66**	**2,536.07**
	Line Ministries + Loc. Gov't Programmes	**2,731.70**	**3,434.85**	**3,981.21**	**5,596.45**	**10,147.17**	**15,743.62**	**3,179.07**	**3,538.38**	**4,276.92**	**6,522.56**	**10,994.38**	**17,516.94**	**3,140.07**	**3,538.38**	**4,346**	**6,638.68**	**11,025**	**17,663**
	Statutory Interest Payments	**-**	**1,656.19**	**-**	**-**	**1,656.19**	**1,656.19**	**-**	**2,022.91**	**-**	**-**	**2,022.91**	**2,022.91**	**-**	**2,330.54**	**-**	**-**	**2,330.54**	**2,330.54**
	Statutory excluding Interest Payments	**162.96**	**671.55**	**75.76**	**1.30**	**910.26**	**911.57**	**179.96**	**666.39**	**42.43**	**1.98**	**888.78**	**890.76**	**179.96**	**666.39**	**42.43**	**-**	**888.78**	**888.78**
	GRAND TOTAL	**2,894.66**	**5,762.59**	**4,056.97**	**5,597.75**	**12,713.62**	**18,311.37**	**3,359.04**	**6,227.68**	**4,319.35**	**6,524.54**	**13,906.07**	**20,430.61**	**3,320.03**	**6,535.30**	**4,388.62**	**6,638.68**	**14,243.95**	**20,882.63**

TABLE 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2015/16 - 2020/21 (Excl. Arrears and AIA) Ushs.Bn.

		FY 2018/19 Budget Projections						FY 2019/20 Budget Projections						FY 2020/21 Budget Projections					
	SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
SECURITY																			
001	ISO	39.57	23.31	0.75	-	63.63	63.63	41.55	25.64	0.90	-	68.09	68.09	43.63	29.48	1.08	-	74.19	74.19
004	Defence (incl. Auxiliary)	430.91	514.10	159.84	246.51	1,104.86	1,351.37	452.46	565.52	191.81	251.79	1,209.79	1,461.57	475.08	650.34	230.18	-	1,355.60	1,355.60
159	ESO	12.35	16.26	0.45	-	29.06	29.06	12.97	17.88	0.54	-	31.39	31.39	13.62	20.56	0.65	-	34.83	34.83
	SUB-TOTAL SECURITY	**482.84**	**553.67**	**161.04**	**246.51**	**1,197.55**	**1,444.06**	**506.98**	**609.03**	**193.25**	**251.79**	**1,309.27**	**1,561.05**	**532.33**	**700.39**	**231.90**	**-**	**1,464.62**	**1,464.62**
WORKS AND TRANSPORT																			
016	Works and Transport	9.46	39.65	277.97	1,769.89	327.08	2,096.98	9.94	43.61	333.56	2,236.38	387.11	2,623.49	10.43	50.16	400.28	692.23	460.87	1,153.10
113	Uganda National Roads Authority (UNRA)	74.66	32.77	1,247.53	1,720.34	1,354.96	3,075.29	78.39	36.04	1,497.04	1,178.97	1,611.47	2,790.44	82.31	41.45	1,796.44	158.71	1,920.21	2,078.92
118	Road Fund	2.64	453.93	3.07	-	459.63	459.63	2.77	499.32	3.68	-	505.77	505.77	2.91	574.22	4.42	-	581.54	581.54
501- 850	LG Works and Transport			25.14		25.14	25.14			29.35		29.35	29.35			35.14		35.14	35.14
113	Transport Corridor Project	-	-	206.44		206.44	206.44	-	-	247.73		247.73	247.73	-	-	297.27		297.27	297.27
122	KCCA Road Rehabilitation Grant			74.64	4.21	74.64	78.84			89.56	-	89.56	89.56			107.47	-	107.47	107.47
	SUB-TOTAL ROADS	**86.76**	**526.34**	**1,834.78**	**3,494.44**	**2,447.88**	**5,942.32**	**91.10**	**578.97**	**2,200.93**	**3,415.34**	**2,871.00**	**6,286.34**	**95.65**	**665.82**	**2,641.03**	**850.95**	**3,402.50**	**4,253.45**
AGRICULTURE																			
010	Agriculture, Animal Industry and Fisheries	5.86	48.20	50.76	122.76	104.82	227.58	6.16	53.02	60.91	111.04	120.09	231.12	6.46	60.97	73.09	-	140.53	140.53
121	Dairy Development Authority	1.65	3.21	2.45		7.31	7.31	1.73	3.53	2.94		8.20	8.20	1.82	4.06	3.53		9.41	9.41
125	National Animal Genetic Res. Centre and Data Bank	2.00	2.46	9.20		13.66	13.66	2.09	2.71	11.04		15.85	15.85	2.20	3.12	13.25		18.56	18.56
142	National Agricultural Research Organisation (NARO)	23.60	9.38	10.50		43.47	43.47	24.78	10.31	12.60		47.69	47.69	26.01	11.86	15.12		52.99	52.99
152	NAADS Secretariat	2.29	4.41	359.27	-	365.98	365.98	2.41	4.85	431.13	-	438.39	438.39	2.53	5.58	517.36	-	525.46	525.46
155	Uganda Cotton Development Organisation	-	0.98	5.07		6.05	6.05	-	1.08	6.09		7.16	7.16	-	1.24	7.30		8.54	8.54
160	Uganda Coffee Development Authority	-	74.70	-		74.70	74.70	-	82.17	-		82.17	82.17	-	94.50	-		94.50	94.50
501-850	LG Agriculture and Commercial Services	-	7.19	6.36		13.55	13.55	-	7.91	7.64		15.54	15.54	-	9.09	9.16		18.26	18.26
122	KCCA Agriculture Grant	0.06	0.09	7.15	-	7.30	7.30	0.06	0.10	8.58	-	8.74	8.74	0.06	0.12	10.30	-	10.48	10.48
	SUB-TOTAL AGRICULTURE	**35.45**	**150.62**	**450.78**	**122.76**	**636.85**	**759.61**	**37.22**	**165.68**	**540.93**	**111.04**	**743.84**	**854.87**	**39.09**	**190.54**	**649.12**	**-**	**878.74**	**878.74**
					-						-								
EDUCATION					-						-								
013	Education and Sports	13.46	159.90	121.67	157.75	295.04	452.79	14.14	175.89	146.00	83.96	336.03	419.99	14.84	202.28	175.20	-	392.32	392.32
132	Education Service Commission	1.32	5.12	0.75	-	7.19	7.19	1.39	5.63	0.90	-	7.92	7.92	1.45	6.48	1.08	-	9.01	9.01
136	Makerere University	105.08	26.41	11.68	-	143.17	143.17	110.34	29.05	14.02	-	153.40	153.40	115.85	33.40	16.82	-	166.08	166.08
137	Mbarara University	25.13	4.34	4.37	-	33.83	33.83	26.38	4.77	5.24	-	36.40	36.40	27.70	5.49	6.29	-	39.48	39.48
138	Makerere University Business School	17.08	3.78	3.22	-	24.08	24.08	17.93	4.16	3.86	-	25.96	25.96	18.83	4.79	4.64	-	28.25	28.25
139	Kyambogo University	33.79	9.06	0.83	-	43.69	43.69	35.48	9.97	1.00	-	46.45	46.45	37.26	11.46	1.20	-	49.92	49.92
140	Uganda Management Institute	1.77	0.38	1.73	-	3.87	3.87	1.85	0.42	2.07	-	4.34	4.34	1.95	0.48	2.48	-	4.91	4.91
149	Gulu University	19.39	4.56	2.88		26.82	26.82	20.36	5.02	3.45		28.82	28.82	21.37	5.77	4.14		31.28	31.28
111	Busitema University	18.20	-	1.24		19.44	19.44	19.11	-	1.49		20.60	20.60	20.06	-	1.78		21.85	21.85
127	Muni University	3.71	3.82	5.23		12.75	12.75	3.89	4.20	6.28		14.37	14.37	4.09	4.83	7.53		16.45	16.45
128	UNEB	4.15	30.25	-		34.40	34.40	4.35	33.28	-		37.64	37.64	4.57	38.27	-		42.84	42.84
301	Lira University	3.89	3.02	1.73		8.63	8.63	4.08	3.32	2.07		9.48	9.48	4.29	3.82	2.48		10.59	10.59
303	National Curriculum Development Centre	4.16	5.03	-		9.19	9.19	4.37	5.53	-		9.90	9.90	4.59	6.36	-		10.95	10.95
307	Kabale University	4.93	3.23	0.69		8.85	8.85	5.17	3.56	0.83		9.56	9.56	5.43	4.09	0.99		10.51	10.51
308	Soroti University	3.55	1.78	6.90		12.24	12.24	3.73	1.96	8.28		13.97	13.97	3.92	2.26	9.94		16.11	16.11
501-850	LG Education	1,161.93	254.51	53.97	-	1,470.41	1,470.41	1,220.03	279.96	64.76	-	1,564.75	1,564.75	1,281.03	321.96	77.71	-	1,680.70	1,680.70
122	KCCA Education Grant	26.06	6.68	1.50	-	34.24	34.24	27.36	7.35	1.80	-	36.51	36.51	28.73	8.45	2.16	-	39.34	39.34
	SUB-TOTAL EDUCATION	**1,447.59**	**521.89**	**218.37**	**157.75**	**2,187.85**	**2,345.60**	**1,519.97**	**574.07**	**262.05**	**83.96**	**2,356.09**	**2,440.05**	**1,595.97**	**660.19**	**314.46**	**-**	**2,570.61**	**2,570.61**
					-						-								
HEALTH					-						-								
014	Health	9.43	56.61	83.19	14.24	149.23	163.47	9.90	62.27	99.83	3.13	172.00	175.13	10.40	71.61	119.79	-	201.80	201.80
107	Uganda Aids Commission(Statutory)	1.39	6.86	0.15	-	8.40	8.40	1.45	7.55	0.18	-	9.18	9.18	1.53	8.68	0.21	-	10.42	10.42
114	Uganda Cancer Institute	2.47	2.19	12.10	23.24	16.76	40.00	2.59	2.41	14.52	11.87	19.52	31.39	2.72	2.77	17.42	-	22.91	22.91
115	Uganda Heart Institute	2.98	4.91	5.18		13.06	13.06	3.13	5.40	6.21		14.74	14.74	3.28	6.21	7.45		16.94	16.94
116	National Medical Stores	-	261.76	-		261.76	261.76	-	287.94	-		287.94	287.94	-	331.13	-		331.13	331.13
134	Health Service Commission	1.25	3.85	0.51		5.61	5.61	1.31	4.24	0.62		6.17	6.17	1.38	4.87	0.74		6.99	6.99
151	Uganda Blood Transfusion Service (UBTS)	2.85	6.37	0.43		9.65	9.65	2.99	7.01	0.51		10.51	10.51	3.14	8.06	0.61		11.82	11.82
161	Mulago Hospital Complex	23.84	19.74	25.32	-	68.90	68.90	25.03	21.72	30.39	-	77.14	77.14	26.28	24.97	36.47	-	87.72	87.72
162	Butabika Hospital	3.99	5.97	2.08	-	12.04	12.04	4.19	6.57	2.50	-	13.26	13.26	4.40	7.56	2.99	-	14.95	14.95
304	Uganda Virus Research Institute	1.00	0.78	-		1.78	1.78	1.05	0.86	-		1.91	1.91	1.10	0.99	-		2.09	2.09
163-176	Regional Referral Hospitals	50.47	21.55	24.52		96.53	96.53	52.99	23.71	29.42		106.12	106.12	55.64	27.26	35.30		118.21	118.21
501-850	LG Health	294.37	50.44	10.93	-	355.73	355.73	309.09	55.48	13.11	-	377.68	377.68	324.55	63.80	15.73	-	404.08	404.08
122	KCCA Health Grant	3.72	1.45	0.15	-	5.33	5.33	3.91	1.60	0.18	-	5.69	5.69	4.11	1.84	0.22	-	6.16	6.16
	SUB-TOTAL HEALTH	**397.75**	**442.49**	**164.54**	**37.49**	**1,004.79**	**1,042.28**	**417.64**	**486.74**	**197.45**	**15.00**	**1,101.83**	**1,116.83**	**438.52**	**559.75**	**236.94**	**-**	**1,235.22**	**1,235.22**
WATER AND ENVIRONMENT																			
019	Water	4.58	11.71	229.32	80.55	245.61	326.17	4.81	12.88	275.19	36.42	292.88	329.30	5.05	14.81	330.22	15.43	350.09	365.52
019	Environment	-	2.03	19.94		21.98	21.98	-	2.24	23.93		26.17	26.17	-	2.57	28.72		31.29	31.29
157	National Forestry Authority	5.67	0.15	2.21		8.03	8.03	5.95	0.16	2.66		8.77	8.77	6.25	0.19	3.19		9.62	9.62
150	National Environment Management Authority	3.88	4.64	1.21		9.74	9.74	4.08	5.11	1.45		10.64	10.64	4.28	5.87	1.74		11.90	11.90
302	Uganda National Meterological Authority	1.28	5.63	18.72		25.63	25.63	1.34	6.20	22.46		30.00	30.00	1.41	7.12	26.95		35.49	35.49
501-850	LG Water and Environment		8.57	59.77	-	68.34	68.34		9.43	71.72	-	81.15	81.15		10.84	86.07	-	96.91	96.91
122	KCCA Water, Env.& Sanitation Grant		0.01	-	-	0.01	0.01		0.01		-	0.01	0.01		0.01	-	-	0.01	0.01
	SUB-TOTAL WATER	**15.41**	**32.74**	**331.17**	**80.55**	**379.33**	**459.89**	**16.19**	**36.02**	**397.41**	**36.42**	**449.61**	**486.03**	**16.99**	**41.42**	**476.89**	**15.43**	**535.30**	**550.74**
JUSTICE/LAW AND ORDER																			
007	Justice Court Awards (Statutory)	-	10.28	-		10.28	10.28	-	11.31	-		11.31	11.31	-	13.01	-		13.01	13.01
007	Justice, Attorney General excl Compensation	3.73	19.45	36.02		59.20	59.20	3.91	21.40	43.22		68.53	68.53	4.11	24.61	51.87		80.58	80.58
007	Justice, Attorney General - Compensation	-	25.96	-	-	25.96	25.96	-	28.56	-	-	28.56	28.56	-	32.84	-	-	32.84	32.84
009	Internal Affairs(Excl. Auxiliary forces)	1.87	11.47	2.29	-	15.63	15.63	1.97	12.61	2.74	-	17.32	17.32	2.07	14.50	3.29	-	19.86	19.86
101	Judiciary (Statutory)	28.54	91.77	6.84	-	127.14	127.14	29.96	100.94	8.21	-	139.12	139.12	31.46	116.08	9.85	-	157.40	157.40
105	Law Reform Commission (Statutory)	4.28	6.69	0.23	-	11.20	11.20	4.49	7.36	0.28	-	12.13	12.13	4.72	8.46	0.33	-	13.51	13.51
106	Uganda Human Rights Comm (Statutory)	5.87	8.26	0.81		14.94	14.94	6.16	9.09	0.97		16.22	16.22	6.47	10.45	1.16		18.08	18.08
109	Law Development Centre	3.99	2.41	1.00		7.41	7.41	4.19	2.65	1.21		8.05	8.05	4.40	3.05	1.45		8.90	8.90
119	Uganda Registration Services Bureau	7.41	7.24	-		14.65	14.65	7.78	7.97	-		15.75	15.75	8.17	9.16	-		17.33	17.33
120	National Citizenship and Immigration Control Board	4.22	11.37	129.02	-	144.61	144.61	4.44	12.51	154.82	-	171.77	171.77	4.66	14.38	185.79	-	204.83	204.83
133	DPP	7.54	17.77	9.17	-	34.48	34.48	7.92	19.54	11.01	-	38.47	38.47	8.31	22.48	13.21	-	44.00	44.00
144	Uganda Police (incl LDUs)	248.05	206.47	116.91		571.44	571.44	260.45	227.12	140.30		627.87	627.87	273.47	261.19	168.36		703.02	703.02
145	Uganda Prisons	54.80	72.34	37.45		164.59	164.59	57.54	79.57	44.94		182.06	182.06	60.42	91.51	53.93		205.86	205.86
148	Judicial Service Commission	0.82	2.59	0.27		3.69	3.69	0.86	2.85	0.33		4.04	4.04	0.90	3.28	0.40		4.58	4.58
305	Directorate of Government Analytical Laboratory	0.80	1.36	3.85	-	6.00	6.00	0.84	1.50	4.62	-	6.95	6.95	0.88	1.72	5.54	-	8.14	8.14
	SUB-TOTAL JUSTICE/LAW AND ORDER	**371.92**	**495.44**	**343.86**	**-**	**1,211.22**	**1,211.22**	**390.51**	**544.98**	**412.64**	**-**	**1,348.13**	**1,348.13**	**410.04**	**626.73**	**495.16**	**-**	**1,531.93**	**1,531.93**

TABLE 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2015/16 - 2020/21 (Excl. Arrears and AIA) Ushs.Bn.

		FY 2018/19 Budget Projections						FY 2019/20 Budget Projections						FY 2020/21 Budget Projections					
	SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
					-						-						-		
ACCOUNTABILITY																			
008	MFPED	4.48	125.94	212.68	17.61	343.11	360.72	4.71	138.54	255.22		398.46	398.46	4.94	159.32	306.26		470.52	470.52
103	Inspectorate of Government (IGG) (Statutory)	20.78	21.69	4.52		46.99	46.99	21.82	23.86	5.42		51.10	51.10	22.91	27.44	6.51		56.86	56.86
112	Directorate of Ethics and Integrity	0.62	5.20	0.24		6.06	6.06	0.65	5.72	0.29		6.66	6.66	0.68	6.58	0.35		7.61	7.61
129	Financial Inteligence Authority	2.42	4.73	0.97	-	8.12	8.12	2.54	5.21	1.16	-	8.91	8.91	2.67	5.99	1.39	-	10.05	10.05
130	Treasury Operations		110.00		-	110.00	110.00		121.00		-	121.00	121.00		139.15		-	139.15	139.15
131	Audit (Statutory)	20.55	29.46	5.55	-	55.57	55.57	21.58	32.41	6.66	-	60.65	60.65	22.66	37.27	7.99	-	67.92	67.92
141.00	URA	117.74	119.23	64.01	-	300.98	300.98	123.63	131.15	76.81	-	331.59	331.59	129.81	150.82	92.18	-	372.81	372.81
143	Uganda Bureau of Statistics	13.49	25.64	23.55		62.68	62.68	14.17	28.21	28.26		70.63	70.63	14.87	32.44	33.91		81.22	81.22
153	PPDA	6.88	5.87	2.67		15.42	15.42	7.22	6.46	3.20		16.88	16.88	7.58	7.43	3.84		18.85	18.85
501-850	District Grant for Monitoring and Accountability	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
122	KCCA Accountability Grant	-	0.48			0.48	0.48	-	0.52			0.52	0.52	-	0.60			0.60	0.60
	SUB- TOTAL ACCOUNTABILITY	**186.96**	**448.26**	**314.19**	**17.61**	**949.41**	**967.01**	**196.31**	**493.08**	**377.03**	**-**	**1,066.42**	**1,066.42**	**206.12**	**567.05**	**452.43**	**-**	**1,225.60**	**1,225.60**
ENERGY AND MINERAL DEVELOPMENT																			
017	Energy and Minerals	4.27	3.66	448.41	1,465.90	456.34	1,922.24	4.48	4.02	538.10	1,112.84	546.60	1,659.44	4.70	4.63	645.72	1,208.15	655.05	1,863.20
123	Rural Electrification Agency (REA)			65.52	439.51	65.52	505.03			78.63	448.54	78.63	527.17			94.35	241.52	94.35	335.87
	SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	**4.27**	**3.66**	**513.94**	**1,905.41**	**521.86**	**2,427.27**	**4.48**	**4.02**	**616.72**	**1,561.38**	**625.23**	**2,186.61**	**4.70**	**4.63**	**740.07**	**1,449.67**	**749.40**	**2,199.07**
TOURISM, TRADE AND INDUSTRY																			
015	Trade, Industry and Cooperatives	2.04	17.67	27.24	11.23	46.95	58.18	2.14	19.44	32.69	15.94	54.27	70.20	2.25	22.36	39.23	9.77	63.83	73.60
022	Tourism, Wildlife and Antiquities	1.87	10.86	6.64		19.37	19.37	1.97	11.95	7.97		21.88	21.88	2.06	13.74	9.56		25.36	25.36
154	Uganda National Bureau of Standards	6.67	4.41	4.21		15.30	15.30	7.01	4.86	5.05		16.91	16.91	7.36	5.58	6.06		19.00	19.00
110	Uganda Industrial Research Institute	3.91	2.38	9.57	-	15.86	15.86	4.10	2.62	11.49	-	18.20	18.20	4.31	3.01	13.78	-	21.10	21.10
117	Uganda Tourism Board	1.95	9.80	0.64		12.38	12.38	2.05	10.77	0.76		13.58	13.58	2.15	12.39	0.92		15.46	15.46
306	Uganda Export Promotion Board	1.22	2.38	0.46		4.05	4.05	1.28	2.61	0.55		4.44	4.44	1.34	3.01	0.66		5.01	5.01
501-850	District Trade and Commercial Services		-	-	-	-	-		-	-	-	-	-		-	-	-	-	-
	SUB-TOTAL TOURISM, TRADE AND INDUSTRY	**17.66**	**47.50**	**48.75**	**11.23**	**113.91**	**125.14**	**18.54**	**52.25**	**58.50**	**15.94**	**129.29**	**145.23**	**19.47**	**60.09**	**70.20**	**9.77**	**149.75**	**159.52**
LANDS, HOUSING AND URBAN DEVELOPMENT																			
012	Lands, Housing and Urban Development	4.41	23.10	22.95	109.29	50.45	159.74	4.63	25.41	27.53	-	57.57	57.57	4.86	29.22	33.04	-	67.12	67.12
156	Uganda Land Commission	0.38	0.78	17.01	-	18.17	18.17	0.40	0.86	20.41	-	21.67	21.67	0.42	0.98	24.49	-	25.90	25.90
501-850	USMID Grant																		
	SUB-TOTAL LANDS HOUSING AND URBAN DEVELOP	**4.79**	**23.87**	**39.95**	**109.29**	**68.62**	**177.91**	**5.03**	**26.26**	**47.94**	**-**	**79.24**	**79.24**	**5.29**	**30.20**	**57.53**	**-**	**93.02**	**93.02**
SOCIAL DEVELOPMENT																			
018	Gender, Labour and Social Development	3.61	24.32	175.71		203.63	203.63	3.79	26.75	210.85		241.39	241.39	3.98	30.76	253.02		287.76	287.76
124	Equal Opportunities Commission	3.12	3.72	0.35		7.18	7.18	3.27	4.09	0.41		7.77	7.77	3.43	4.70	0.50		8.63	8.63
501-850	LG Social Development	-	7.85	0.57	-	8.43	8.43	-	8.64	0.69	-	9.33	9.33	-	9.94	0.83	-	10.76	10.76
122	KCCA Social Development Grant		0.19	-		0.19	0.19		0.21	-		0.21	0.21		0.24	-		0.24	0.24
	SUB-TOTAL SOCIAL DEVELOPMENT	**6.72**	**36.08**	**185.83**	**-**	**228.63**	**228.63**	**7.06**	**39.69**	**222.99**	**-**	**269.74**	**269.74**	**7.41**	**45.64**	**267.59**	**-**	**320.64**	**320.64**
					-						-						-		
INFORMATION AND COMMUNICATION TECHNOLOGY																			
020	Information and Communication Technology	0.86	6.15	1.12	-	8.13	8.13	0.90	6.77	1.34	-	9.01	9.01	0.95	7.78	1.61	-	10.34	10.34
126	National Information Technology Authority (NITA -U)	6.66	19.61	2.20	52.77	28.47	81.24	7.00	21.57	2.64	53.90	31.21	85.11	7.35	24.81	3.17	-	35.32	35.32
	INFORMATION AND COMMUNICATION TECHNOLOGY	**7.52**	**25.76**	**3.32**	**52.77**	**36.60**	**89.37**	**7.90**	**28.34**	**3.98**	**53.90**	**40.22**	**94.12**	**8.29**	**32.59**	**4.78**	**-**	**45.66**	**45.66**
PUBLIC SECTOR MANAGEMENT																			
003	Office of the Prime Minister	2.84	67.85	74.13	105.64	144.82	250.47	2.99	74.63	88.96	107.91	166.58	274.48	3.14	85.83	106.75	91.85	195.71	287.56
003	Information and National Guidance	-	3.08	0.23		3.31	3.31	-	3.39	0.28		3.66	3.66	-	3.90	0.33		4.23	4.23
005	Public Service	4.14	19.59	9.26		32.99	32.99	4.35	21.55	11.11		37.01	37.01	4.57	24.78	13.33		42.68	42.68
011	Local Government	6.95	13.15	21.38	161.52	41.48	203.00	7.30	14.46	25.65	88.11	47.42	135.53	7.66	16.63	30.78	12.89	55.08	67.98
021	East African Affairs	0.60	30.81	0.71		32.12	32.12	0.63	33.89	0.86		35.38	35.38	0.66	38.98	1.03		40.67	40.67
108	National Planning Authority (Statutory)	7.09	15.70	1.72		24.52	24.52	7.45	17.28	2.07		26.79	26.79	7.82	19.87	2.48		30.17	30.17
146	Public Service Commission	1.65	4.80	0.90	-	7.35	7.35	1.73	5.28	1.08	-	8.09	8.09	1.82	6.07	1.30	-	9.18	9.18
147	Local Govt Finance Comm	1.17	3.84	0.66		5.67	5.67	1.23	4.23	0.79		6.25	6.25	1.30	4.86	0.95		7.10	7.10
501-850	LG Unconditional	218.22	120.29	-	-	338.50	338.50	229.13	132.31	-	-	361.44	361.44	240.58	152.16	-	-	392.74	392.74
501-850	LG Discretionary Development Equalisation	-	-	163.44	-	163.44	163.44	-	-	196.13	-	196.13	196.13	-	-	235.36	-	235.36	235.36
501-850	LG Public Sector Management		130.55	13.67		144.22	144.22		143.60	16.41		160.01	160.01		165.14	19.69		184.83	184.83
122	Kampala Capital City Authority (KCCA)	25.30	12.73	5.86	-	43.89	43.89	26.57	14.00	7.04	-	47.60	47.60	27.89	16.10	8.44	-	52.43	52.43
	SUB-TOTAL PUBLIC SECTOR MANAGEMENT	**267.97**	**422.38**	**291.97**	**267.17**	**982.32**	**1,249.49**	**281.37**	**464.62**	**350.37**	**196.02**	**1,096.35**	**1,292.37**	**295.44**	**534.31**	**420.44**	**104.74**	**1,250.19**	**1,354.93**
PUBLIC ADMINISTRATION																			
001	Office of the President (excl E&I)	11.24	39.20	5.53		55.97	55.97	11.80	43.12	6.63		61.55	61.55	12.39	49.58	7.96		69.94	69.94
002	State House	13.89	250.19	19.11		283.19	283.19	14.58	275.21	22.94		312.73	312.73	15.31	316.49	27.52		359.33	359.33
006	Foreign Affairs	4.91	28.09	0.89		33.89	33.89	5.16	30.89	1.07		37.12	37.12	5.42	35.53	1.28		42.23	42.23
100	Specified Officers - Salaries (Statutory)	0.55	-	-		0.55	0.55	0.57	-	-		0.57	0.57	0.60	-	-		0.60	0.60
102	Electoral Commission (Statutory)	8.71	38.38	0.23		47.32	47.32	9.15	42.21	0.28		51.64	51.64	9.61	48.55	0.33		58.48	58.48
201-231	Missions Abroad	21.91	123.41	18.32		163.64	163.64	23.01	135.75	21.98		180.74	180.74	24.16	156.11	26.38		206.65	206.65
	SUB-TOTAL PUBLIC ADMINISTRATION	**61.21**	**479.26**	**44.08**	**-**	**584.55**	**584.55**	**64.27**	**527.18**	**52.90**	**-**	**644.35**	**644.35**	**67.49**	**606.26**	**63.48**	**-**	**737.22**	**737.22**
LEGISLATURE																			
104	Parliamentary Commission (Statutory)	91.21	393.93	28.75	-	513.88	513.88	95.77	433.32	34.50	-	563.58	563.58	100.56	498.32	41.40	-	640.27	640.27
	SUB-TOTAL PARLIAMENT	**91.21**	**393.93**	**28.75**	**-**	**513.88**	**513.88**	**95.77**	**433.32**	**34.50**	**-**	**563.58**	**563.58**	**100.56**	**498.32**	**41.40**	**-**	**640.27**	**640.27**
INTEREST PAYMENTS DUE																			
	Domestic Interest	-	1,606.45	-	-	1,606	1,606	-	1,577.67	0	0	1,578	1,578	-	1,540	0	0	1,540	1,540
	External Interest	-	1,105.86	-	-	1,106	1,106	-	1,394.35	0	0	1,394	1,394	-	1,589	0	0	1,589	1,589
	SUB-TOTAL INTEREST PAYMENTS	**-**	**2,712.31**	**-**	**-**	**2,712.31**	**2,712.31**	**-**	**2,972.02**	**-**	**-**	**2,972.02**	**2,972.02**	**-**	**3,129.06**	**-**	**-**	**3,129.06**	**3,129.06**
	Salary and Pension Shortfalls																		
	Total Centre	**1,622.55**	**3,291.47**	**4,591.06**	**6,502.98**	**9,505.07**	**16,008.05**	**1,703.68**	**3,620.61**	**5,557.49**	**5,740.77**	**10,881.78**	**16,622.55**	**1,788.86**	**4,163.70**	**6,712.18**	**2,430.56**	**12,664.74**	**15,095.30**
	Total Local Government Programmes	**1,674.52**	**579.39**	**343.06**	**-**	**2,596.97**	**2,596.97**	**1,758.25**	**637.33**	**411**	**0**	**2,806**	**2,806**	**1,846.16**	**733**	**493**	**0**	**3,072**	**3,072**
	Line Ministries + Loc. Gov't Programmes	**3,297.07**	**3,870.86**	**4,934**	**6,502.98**	**12,102**	**18,605**	**3,461.92**	**4,257.94**	**5,968**	**5,741**	**13,688**	**19,429**	**3,635.02**	**4,897**	**7,205**	**2,431**	**15,737**	**18,167**
	Statutory Interest Payments	**-**	**2,712.31**	**-**	**-**	**2,712.31**	**2,712.31**	**-**	**2,972.02**	**-**	**-**	**2,972.02**	**2,972.02**	**-**	**3,129.06**	**-**	**-**	**3,129.06**	**3,129.06**
	Statutory excluding Interest Payments	**188.96**	**733.03**	**48.80**	**-**	**970.78**	**970.78**	**198.41**	**806.33**	**58.55**	**-**	**1,063.29**	**1,063.29**	**208.33**	**927.28**	**70.27**	**-**	**1,205.88**	**1,205.88**
	GRAND TOTAL	**3,486.03**	**7,316.19**	**4,982.91**	**6,502.98**	**15,785.14**	**22,288.12**	**3,660.33**	**8,036.29**	**6,026.89**	**5,740.77**	**17,723.52**	**23,464.29**	**3,843.35**	**8,952.97**	**7,275.39**	**2,430.56**	**20,071.71**	**22,502.27**

Table 4: Approved Estimates by Vote and Vote Function for FY 2016/17

Billion Uganda Shillings	Recurrent				Development					Total Budget	*Excl Taxes, Arrears*	AIA	Grand Total inc. AIA	*Excl. Taxes, Arrears*
	Wage	Non-Wage	*Arrears*	Total Rec't	GoU Dev't	Donor Dev't	*GoU Arrears*	*GoU Taxes*	Total Dev't					
Agriculture	**72.77**	**136.93**	0.66	**210.36**	**391.98**	**221.75**	**0.00**	**0.00**	**613.72**	**824.08**	***823.42***	**30.39**	**854.47**	***853.81***
Vote: 010 Ministry of Agriculture, Animal & Fisheries	**5.58**	**43.82**	0.66	**50.06**	**44.14**	**154.01**	**0.00**	**0.00**	**198.14**	**248.20**	***247.54***	**N/A**	**248.20**	***247.54***
VF:0101 Crops	1.19	5.01	0.00	**6.20**	16.71	100.58	0.00	0.00	**117.29**	**123.50**	***123.50***	N/A	**123.50**	***123.50***
VF:0102 Animal Resources	2.00	13.28	0.00	**15.28**	9.93	35.15	0.00	0.00	**45.08**	**60.36**	***60.36***	N/A	**60.36**	***60.36***
VF:0103 Agricultural Extension Services	0.31	3.61	0.00	**3.91**	2.70	18.28	0.00	0.00	**20.98**	**24.89**	***24.89***	N/A	**24.89**	***24.89***
VF:0149 Policy, Planning and Support Services	2.09	21.92	0.66	**24.67**	14.79	0.00	0.00	0.00	**14.79**	**39.46**	***38.80***	N/A	**39.46**	***38.80***
Vote: 121 Dairy Development Authority	**1.57**	**2.91**	0.00	**4.48**	**2.13**	**0.00**	**0.00**	**0.00**	**2.13**	**6.62**	***6.62***	**N/A**	**6.62**	***6.62***
VF:0155 Dairy Development	1.57	2.91	0.00	**4.48**	2.13	0.00	0.00	0.00	**2.13**	**6.62**	***6.62***	N/A	**6.62**	***6.62***
Vote: 122 Kampala Capital City Authority	**0.05**	**0.08**	0.00	**0.14**	**6.22**	**0.00**	**0.00**	**0.00**	**6.22**	**6.36**	***6.36***	**1.52**	**7.88**	***7.88***
VF:0105 Urban Commercial and Production Services	0.05	0.08	0.00	**0.14**	6.22	0.00	0.00	0.00	**6.22**	**6.36**	***6.36***	1.52	**7.88**	***7.88***
Vote: 125 National Animal Genetic Res. Centre and Data Bank	**1.90**	**2.24**	0.00	**4.14**	**8.00**	**0.00**	**0.00**	**0.00**	**8.00**	**12.14**	***12.14***	**1.00**	**13.14**	***13.14***
VF:0156 Breeding and Genetic Development	1.90	2.24	0.00	**4.14**	8.00	0.00	0.00	0.00	**8.00**	**12.14**	***12.14***	1.00	**13.14**	***13.14***
Vote: 142 National Agricultural Research Organisation	**22.47**	**8.52**	0.00	**31.00**	**9.13**	**67.74**	**0.00**	**0.00**	**76.87**	**107.86**	***107.86***	**6.27**	**114.14**	***114.14***
VF:0151 Agricultural Research	22.47	8.52	0.00	**31.00**	9.13	67.74	0.00	0.00	**76.87**	**107.86**	***107.86***	6.27	**114.14**	***114.14***
Vote: 152 NAADS Secretariat	**2.18**	**4.01**	0.00	**6.19**	**312.41**	**0.00**	**0.00**	**0.00**	**312.41**	**318.61**	***318.61***	**N/A**	**318.61**	***318.61***
VF:0154 Agriculture Advisory Services	2.18	4.01	0.00	**6.19**	312.41	0.00	0.00	0.00	**312.41**	**318.61**	***318.61***	N/A	**318.61**	***318.61***
Vote: 155 Uganda Cotton Development Organisation	**0.00**	**0.89**	0.00	**0.89**	**4.41**	**0.00**	**0.00**	**0.00**	**4.41**	**5.30**	***5.30***	**2.09**	**7.40**	***7.40***
VF:0152 Cotton Development	0.00	0.89	0.00	**0.89**	4.41	0.00	0.00	0.00	**4.41**	**5.30**	***5.30***	2.09	**7.40**	***7.40***
Vote: 160 Uganda Coffee Development Authority	**0.00**	**67.91**	0.00	**67.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**67.91**	***67.91***	**19.50**	**87.41**	***87.41***
VF:0153 Coffee Development	0.00	67.91	0.00	**67.91**	0.00	0.00	0.00	0.00	**0.00**	**67.91**	***67.91***	19.50	**87.41**	***87.41***
Vote: 501-850 Local Governments	**39.01**	**6.54**	0.00	**45.54**	**5.53**	**0.00**	**0.00**	**0.00**	**5.53**	**51.08**	***51.08***	**N/A**	**51.08**	***51.08***
VF:0182 District Production Services	39.01	6.54	0.00	**45.54**	5.53	0.00	0.00	0.00	**5.53**	**51.08**	***51.08***	N/A	**51.08**	***51.08***
Lands, Housing and Urban Development	**4.57**	**21.70**	0.00	**26.27**	**34.74**	**85.99**	**0.00**	**0.00**	**120.73**	**147.00**	***147.00***	**3.05**	**150.05**	***150.05***
Vote: 012 Ministry of Lands, Housing & Urban Development	**4.20**	**21.00**	0.00	**25.20**	**19.95**	**85.99**	**0.00**	**0.00**	**105.95**	**131.14**	***131.14***	**0.00**	**131.14**	***131.14***
VF:0201 Land, Administration and Management (MLHUD)	2.64	10.90	0.00	**13.54**	4.18	53.42	0.00	0.00	**57.60**	**71.14**	***71.14***	0.00	**71.14**	***71.14***
VF:0202 Physical Planning and Urban Development	0.50	3.98	0.00	**4.47**	14.93	32.57	0.00	0.00	**47.50**	**51.97**	***51.97***	0.00	**51.97**	***51.97***
VF:0203 Housing	0.46	0.92	0.00	**1.38**	0.00	0.00	0.00	0.00	**0.00**	**1.38**	***1.38***	0.00	**1.38**	***1.38***
VF:0249 Policy, Planning and Support Services	0.60	5.21	0.00	**5.80**	0.85	0.00	0.00	0.00	**0.85**	**6.65**	***6.65***	0.00	**6.65**	***6.65***
Vote: 122 Kampala Capital City Authority	**0.00**	**0.00**	0.00	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	***0.00***	**3.05**	**3.05**	***3.05***
VF:0204 Urban Planning, Security and Land Use	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	**0.00**	**0.00**	***0.00***	3.05	**3.05**	***3.05***
Vote: 156 Uganda Land Commission	**0.37**	**0.71**	0.00	**1.07**	**14.79**	**0.00**	**0.00**	**0.00**	**14.79**	**15.86**	***15.86***	**N/A**	**15.86**	***15.86***
VF:0251 Government Land Administration	0.37	0.71	0.00	**1.07**	14.79	0.00	0.00	0.00	**14.79**	**15.86**	***15.86***	N/A	**15.86**	***15.86***
Energy and Mineral Development	**4.06**	**3.33**	0.09	**7.48**	**446.90**	**1,922.94**	**0.00**	**0.00**	**2,369.84**	**2,377.33**	***2,377.23***	**40.80**	**2,418.13**	***2,418.03***
Vote: 017 Ministry of Energy and Mineral Development	**4.06**	**3.33**	0.09	**7.48**	**389.93**	**1,710.76**	**0.00**	**0.00**	**2,100.68**	**2,108.16**	***2,108.07***	**0.00**	**2,108.16**	***2,108.07***
VF:0301 Energy Planning,Management & Infrastructure Dev't	0.46	0.29	0.00	**0.76**	209.55	271.47	0.00	0.00	**481.02**	**481.78**	***481.78***	0.00	**481.78**	***481.78***
VF:0302 Large Hydro power infrastructure	0.00	0.00	0.00	**0.00**	82.08	1,319.95	0.00	0.00	**1,402.03**	**1,402.03**	***1,402.03***	0.00	**1,402.03**	***1,402.03***
VF:0303 Petroleum Exploration, Development & Production	0.92	0.29	0.00	**1.21**	53.16	119.34	0.00	0.00	**172.50**	**173.71**	***173.71***	0.00	**173.71**	***173.71***
VF:0304 Petroleum Supply, Infrastructure and Regulation	0.66	0.30	0.00	**0.96**	12.50	0.00	0.00	0.00	**12.50**	**13.46**	***13.46***	0.00	**13.46**	***13.46***
VF:0305 Mineral Exploration, Development & Production	1.22	0.30	0.00	**1.52**	11.90	0.00	0.00	0.00	**11.90**	**13.41**	***13.41***	0.00	**13.41**	***13.41***
VF:0349 Policy, Planning and Support Services	0.80	2.15	0.09	**3.04**	20.74	0.00	0.00	0.00	**20.74**	**23.78**	***23.68***	0.00	**23.78**	***23.68***
Vote: 123 Rural Electrification Agency (REA)	**0.00**	**0.00**	0.00	**0.00**	**56.98**	**212.19**	**0.00**	**0.00**	**269.16**	**269.16**	***269.16***	**40.80**	**309.96**	***309.96***

Billion Uganda Shillings	Recurrent				Development					Total Budget	*Excl Taxes, Arrears*	AIA	Grand Total inc. AIA	*Excl. Taxes, Arrears*
	Wage	Non-Wage	*Arrears*	**Total Rec't**	GoU Dev't	Donor Dev't	*GoU Arrears*	*GoU Taxes*	**Total Dev't**					
VF:0351 Rural Electrification	0.00	0.00	0.00	**0.00**	56.98	212.19	0.00	0.00	**269.16**	**269.16**	***269.16***	40.80	**309.96**	***309.96***
Works and Transport	**82.63**	**478.49**	0.31	**561.44**	**1,596.44**	**1,666.26**	**0.00**	**0.00**	**3,262.70**	**3,824.13**	***3,823.82***	**3.41**	**3,827.55**	***3,827.23***
Vote: 016 Ministry of Works and Transport	**9.01**	**36.04**	0.31	**45.37**	**241.71**	**116.55**	**0.00**	**0.00**	**358.26**	**403.63**	***403.32***	**N/A**	**403.63**	***403.32***
VF:0401 Transport Regulation	0.70	2.22	0.00	**2.92**	5.00	0.00	0.00	0.00	**5.00**	**7.92**	***7.92***	N/A	**7.92**	***7.92***
VF:0402 Transport Services and Infrastructure	1.45	14.24	0.00	**15.69**	127.30	116.55	0.00	0.00	**243.85**	**259.54**	***259.54***	N/A	**259.54**	***259.54***
VF:0403 Construction Standards and Quality Assurance	2.94	4.20	0.00	**7.14**	8.42	0.00	0.00	0.00	**8.42**	**15.56**	***15.56***	N/A	**15.56**	***15.56***
VF:0404 District, Urban and Community Access Roads	0.00	0.00	0.00	**0.00**	18.50	0.00	0.00	0.00	**18.50**	**18.50**	***18.50***	N/A	**18.50**	***18.50***
VF:0405 Mechanical Engineering Services	2.52	5.30	0.00	**7.82**	80.49	0.00	0.00	0.00	**80.49**	**88.31**	***88.31***	N/A	**88.31**	***88.31***
VF:0449 Policy,Planning and Support Services	1.40	10.08	0.31	**11.80**	2.00	0.00	0.00	0.00	**2.00**	**13.80**	***13.48***	N/A	**13.80**	***13.48***
Vote: 113 Uganda National Roads Authority	**71.11**	**29.79**	0.00	**100.89**	**1,264.32**	**1,268.91**	**0.00**	**0.00**	**2,533.23**	**2,634.12**	***2,634.12***	**N/A**	**2,634.12**	***2,634.12***
VF:0451 National Roads Maintenance & Construction	71.11	29.79	0.00	**100.89**	1,264.32	1,268.91	0.00	0.00	**2,533.23**	**2,634.12**	***2,634.12***	N/A	**2,634.12**	***2,634.12***
Vote: 118 Road Fund	**2.51**	**412.66**	0.00	**415.17**	**2.67**	**0.00**	**0.00**	**0.00**	**2.67**	**417.84**	***417.84***	**N/A**	**417.84**	***417.84***
VF:0452 National and District Road Maintenance	2.51	412.66	0.00	**415.17**	2.67	0.00	0.00	0.00	**2.67**	**417.84**	***417.84***	N/A	**417.84**	***417.84***
Vote: 122 Kampala Capital City Authority	**0.00**	**0.00**	0.00	**0.00**	**64.90**	**280.80**	**0.00**	**0.00**	**345.70**	**345.70**	***345.70***	**3.41**	**349.11**	***349.11***
VF:0406 Urban Road Network Development	0.00	0.00	0.00	**0.00**	64.90	280.80	0.00	0.00	**345.70**	**345.70**	***345.70***	3.41	**349.11**	***349.11***
Vote: 501-850 Local Governments	**0.00**	**0.00**	0.00	**0.00**	**22.84**	**0.00**	**0.00**	**0.00**	**22.84**	**22.84**	***22.84***	**N/A**	**22.84**	***22.84***
VF:0481 District, Urban and Community Access Roads	0.00	0.00	0.00	**0.00**	22.84	0.00	0.00	0.00	**22.84**	**22.84**	***22.84***	N/A	**22.84**	***22.84***
Information and Communications Technology	**7.16**	**23.42**	0.00	**30.58**	**2.89**	**21.88**	**0.00**	**0.00**	**24.76**	**55.35**	***55.35***	**24.65**	**80.00**	***80.00***
Vote: 020 Ministry of Information & Communications Tech.	**0.82**	**5.59**	0.00	**6.41**	**0.97**	**0.00**	**0.00**	**0.00**	**0.97**	**7.38**	***7.38***	**2.39**	**9.77**	***9.77***
VF:0501 IT and Information Management Services	0.25	0.63	0.00	**0.88**	0.00	0.00	0.00	0.00	**0.00**	**0.88**	***0.88***	0.27	**1.15**	***1.15***
VF:0502 Communications and Broadcasting Infrastructure	0.26	0.63	0.00	**0.88**	0.00	0.00	0.00	0.00	**0.00**	**0.88**	***0.88***	0.31	**1.20**	***1.20***
VF:0549 Policy, Planning and Support Services	0.31	4.33	0.00	**4.65**	0.97	0.00	0.00	0.00	**0.97**	**5.62**	***5.62***	1.80	**7.42**	***7.42***
Vote: 126 National Information Technology Authority	**6.35**	**17.83**	0.00	**24.17**	**1.91**	**21.88**	**0.00**	**0.00**	**23.79**	**47.97**	***47.97***	**22.26**	**70.22**	***70.22***
VF:0551 Development of Secure National Information Technology (I	0.00	14.32	0.00	**14.32**	1.91	21.88	0.00	0.00	**23.79**	**38.11**	***38.11***	15.67	**53.79**	***53.79***
VF:0552 Establishment of enabling Environment for development an	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	**0.00**	**0.00**	***0.00***	1.61	**1.61**	***1.61***
VF:0553 Strengthening and aligning NITA-U to deliver its mandate	6.35	3.51	0.00	**9.85**	0.00	0.00	0.00	0.00	**0.00**	**9.85**	***9.85***	4.98	**14.83**	***14.83***
Tourism, Trade and Industry	**16.81**	**43.18**	2.63	**62.62**	**42.39**	**1.42**	**0.00**	**0.00**	**43.81**	**106.43**	***103.81***	**82.36**	**188.79**	***186.17***
Vote: 015 Ministry of Trade, Industry and Cooperatives	**1.94**	**16.07**	2.63	**20.63**	**23.69**	**1.42**	**0.00**	**0.00**	**25.11**	**45.74**	***43.12***	**0.00**	**45.74**	***43.12***
VF:0601 Industrial and Technological Development	0.57	2.36	0.00	**2.93**	20.97	0.00	0.00	0.00	**20.97**	**23.90**	***23.90***	0.00	**23.90**	***23.90***
VF:0602 Cooperative Development	0.21	6.19	0.00	**6.40**	0.00	0.00	0.00	0.00	**0.00**	**6.40**	***6.40***	0.00	**6.40**	***6.40***
VF:0604 Trade Development	0.47	1.83	0.00	**2.30**	1.10	1.42	0.00	0.00	**2.52**	**4.82**	***4.82***	0.00	**4.82**	***4.82***
VF:0649 Policy, Planning and Support Services	0.69	5.69	2.63	**9.00**	1.62	0.00	0.00	0.00	**1.62**	**10.62**	***7.99***	0.00	**10.62**	***7.99***
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	**1.78**	**9.87**	0.00	**11.65**	**5.77**	**0.00**	**0.00**	**0.00**	**5.77**	**17.43**	***17.43***	**67.28**	**84.71**	***84.71***
VF:0603 Tourism, Wildlife conservation and Museums	1.20	3.85	0.00	**5.05**	4.88	0.00	0.00	0.00	**4.88**	**9.93**	***9.93***	67.28	**77.21**	***77.21***
VF:0649 Policy, Planning and Support Services	0.58	6.02	0.00	**6.60**	0.90	0.00	0.00	0.00	**0.90**	**7.50**	***7.50***	0.00	**7.50**	***7.50***
Vote: 110 Uganda Industrial Research Institute	**3.72**	**2.16**	0.00	**5.88**	**8.32**	**0.00**	**0.00**	**0.00**	**8.32**	**14.21**	***14.21***	**0.10**	**14.31**	***14.31***
VF:0651 Industrial Research	3.72	2.16	0.00	**5.88**	8.32	0.00	0.00	0.00	**8.32**	**14.21**	***14.21***	0.10	**14.31**	***14.31***
Vote: 117 Uganda Tourism Board	**1.86**	**8.90**	0.00	**10.76**	**0.55**	**0.00**	**0.00**	**0.00**	**0.55**	**11.31**	***11.31***	**0.50**	**11.81**	***11.81***
VF:0653 Tourism Services	1.86	8.90	0.00	**10.76**	0.55	0.00	0.00	0.00	**0.55**	**11.31**	***11.31***	0.50	**11.81**	***11.81***
Vote: 154 Uganda National Bureau of Standards	**6.36**	**4.01**	0.00	**10.37**	**3.66**	**0.00**	**0.00**	**0.00**	**3.66**	**14.03**	***14.03***	**14.30**	**28.33**	***28.33***
VF:0652 Quality Assurance and Standards Development	6.36	4.01	0.00	**10.37**	3.66	0.00	0.00	0.00	**3.66**	**14.03**	***14.03***	14.30	**28.33**	***28.33***
Vote: 306 Uganda Export Promotion Board	**1.16**	**2.16**	0.00	**3.32**	**0.40**	**0.00**	**0.00**	**0.00**	**0.40**	**3.72**	***3.72***	**0.18**	**3.90**	***3.90***

Billion Uganda Shillings	Recurrent				Development					Total Budget	*Excl Taxes, Arrears*	AIA	Grand Total inc. AIA	*Excl. Taxes, Arrears*
	Wage	Non-Wage	*Arrears*	**Total Rec't**	GoU Dev't	Donor Dev't	*GoU Arrears*	*GoU Taxes*	**Total Dev't**					
VF:0605 Export Market Development, Export Promotion and Custo	1.16	2.16	0.00	**3.32**	0.40	0.00	0.00	0.00	**0.40**	**3.72**	***3.72***	0.18	**3.90**	***3.90***
Education	**1,378.66**	**481.99**	5.22	**1,865.86**	**191.26**	**396.92**	**0.00**	**0.00**	**588.18**	**2,454.04**	***2,448.83***	**291.72**	**2,745.76**	***2,740.55***
Vote: 013 Ministry of Education, Science, Technology and Sports	**12.82**	**145.37**	2.83	**161.02**	**105.80**	**396.92**	**0.00**	**0.00**	**502.72**	**663.74**	***660.91***	**N/A**	**663.74**	***660.91***
VF:0701 Pre-Primary and Primary Education	0.27	23.26	0.00	**23.53**	10.52	109.67	0.00	0.00	**120.19**	**143.72**	***143.72***	N/A	**143.72**	***143.72***
VF:0702 Secondary Education	0.30	2.30	0.00	**2.61**	10.58	2.72	0.00	0.00	**13.30**	**15.90**	***15.90***	N/A	**15.90**	***15.90***
VF:0704 Higher Education	0.19	29.69	0.00	**29.87**	33.71	93.49	0.00	0.00	**127.20**	**157.07**	***157.07***	N/A	**157.07**	***157.07***
VF:0705 Skills Development	3.55	36.36	0.00	**39.91**	34.52	141.88	0.00	0.00	**176.40**	**216.31**	***216.31***	N/A	**216.31**	***216.31***
VF:0706 Quality and Standards	5.25	7.75	0.00	**13.00**	7.58	49.16	0.00	0.00	**56.74**	**69.74**	***69.74***	N/A	**69.74**	***69.74***
VF:0707 Physical Education and Sports	0.10	5.28	0.00	**5.38**	6.83	0.00	0.00	0.00	**6.83**	**12.21**	***12.21***	N/A	**12.21**	***12.21***
VF:0710 Special Needs Education	0.12	1.37	0.00	**1.49**	2.06	0.00	0.00	0.00	**2.06**	**3.55**	***3.55***	N/A	**3.55**	***3.55***
VF:0711 Guidance and Counselling	0.12	0.96	0.00	**1.08**	0.00	0.00	0.00	0.00	**0.00**	**1.08**	***1.08***	N/A	**1.08**	***1.08***
VF:0749 Policy, Planning and Support Services	2.93	38.39	2.83	**44.16**	0.00	0.00	0.00	0.00	**0.00**	**44.16**	***41.32***	N/A	**44.16**	***41.32***
Vote: 111 Busitema University	**17.33**	**7.55**	1.35	**26.23**	**1.08**	**0.00**	**0.00**	**0.00**	**1.08**	**27.31**	***25.96***	**6.65**	**33.96**	***32.61***
VF:0751 Delivery of Tertiary Education and Research	17.33	7.55	1.35	**26.23**	1.08	0.00	0.00	0.00	**1.08**	**27.31**	***25.96***	6.65	**33.96**	***32.61***
Vote: 122 Kampala Capital City Authority	**24.82**	**6.07**	0.00	**30.89**	**2.67**	**0.00**	**0.00**	**0.00**	**2.67**	**33.56**	***33.56***	**2.94**	**36.50**	***36.50***
VF:0708 Education and Social Services	24.82	6.07	0.00	**30.89**	2.67	0.00	0.00	0.00	**2.67**	**33.56**	***33.56***	2.94	**36.50**	***36.50***
Vote: 127 Muni University	**3.53**	**3.47**	0.00	**7.00**	**4.55**	**0.00**	**0.00**	**0.00**	**4.55**	**11.55**	***11.55***	**0.61**	**12.16**	***12.16***
VF:0751 Delivery of Tertiary Education and Research	3.53	3.47	0.00	**7.00**	4.55	0.00	0.00	0.00	**4.55**	**11.55**	***11.55***	0.61	**12.16**	***12.16***
Vote: 128 Uganda National Examinations Board	**3.95**	**27.50**	0.00	**31.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**31.45**	***31.45***	**39.50**	**70.95**	***70.95***
VF:0709 National Examinations Assessment and Certification	3.95	27.50	0.00	**31.45**	0.00	0.00	0.00	0.00	**0.00**	**31.45**	***31.45***	39.50	**70.95**	***70.95***
Vote: 132 Education Service Commission	**1.26**	**4.65**	0.00	**5.91**	**0.65**	**0.00**	**0.00**	**0.00**	**0.65**	**6.56**	***6.56***	**N/A**	**6.56**	***6.56***
VF:0752 Education Personnel Policy and Management	1.26	4.65	0.00	**5.91**	0.65	0.00	0.00	0.00	**0.65**	**6.56**	***6.56***	N/A	**6.56**	***6.56***
Vote: 136 Makerere University	**100.08**	**24.01**	0.00	**124.08**	**10.16**	**0.00**	**0.00**	**0.00**	**10.16**	**134.24**	***134.24***	**93.63**	**227.87**	***227.87***
VF:0751 Delivery of Tertiary Education	100.08	24.01	0.00	**124.08**	10.16	0.00	0.00	0.00	**10.16**	**134.24**	***134.24***	93.63	**227.87**	***227.87***
Vote: 137 Mbarara University	**23.93**	**3.94**	0.00	**27.87**	**3.80**	**0.00**	**0.00**	**0.00**	**3.80**	**31.67**	***31.67***	**7.96**	**39.63**	***39.63***
VF:0751 Delivery of Tertiary Education	23.93	3.94	0.00	**27.87**	3.80	0.00	0.00	0.00	**3.80**	**31.67**	***31.67***	7.96	**39.63**	***39.63***
Vote: 138 Makerere University Business School	**16.26**	**3.44**	0.00	**19.70**	**2.80**	**0.00**	**0.00**	**0.00**	**2.80**	**22.50**	***22.50***	**43.33**	**65.83**	***65.83***
VF:0751 Delivery of Tertiary Education	16.26	3.44	0.00	**19.70**	2.80	0.00	0.00	0.00	**2.80**	**22.50**	***22.50***	43.33	**65.83**	***65.83***
Vote: 139 Kyambogo University	**32.18**	**8.24**	0.00	**40.42**	**0.72**	**0.00**	**0.00**	**0.00**	**0.72**	**41.14**	***41.14***	**54.97**	**96.11**	***96.11***
VF:0751 Delivery of Tertiary Education	32.18	8.24	0.00	**40.42**	0.72	0.00	0.00	0.00	**0.72**	**41.14**	***41.14***	54.97	**96.11**	***96.11***
Vote: 140 Uganda Management Institute	**1.68**	**0.35**	0.00	**2.03**	**1.50**	**0.00**	**0.00**	**0.00**	**1.50**	**3.53**	***3.53***	**24.14**	**27.67**	***27.67***
VF:0751 Delivery of Tertiary Education	1.68	0.35	0.00	**2.03**	1.50	0.00	0.00	0.00	**1.50**	**3.53**	***3.53***	24.14	**27.67**	***27.67***
Vote: 149 Gulu University	**18.46**	**4.15**	1.04	**23.64**	**2.50**	**0.00**	**0.00**	**0.00**	**2.50**	**26.14**	***25.11***	**9.84**	**35.98**	***34.95***
VF:0751 Delivery of Tertiary Education and Research	18.46	4.15	1.04	**23.64**	2.50	0.00	0.00	0.00	**2.50**	**26.14**	***25.11***	9.84	**35.98**	***34.95***
Vote: 301 Lira University	**3.70**	**2.75**	0.00	**6.45**	**1.50**	**0.00**	**0.00**	**0.00**	**1.50**	**7.95**	***7.95***	**2.20**	**10.15**	***10.15***
VF:0751 Delivery of Tertiary Education	3.70	2.75	0.00	**6.45**	1.50	0.00	0.00	0.00	**1.50**	**7.95**	***7.95***	2.20	**10.15**	***10.15***
Vote: 303 National Curriculum Development Centre	**3.97**	**4.57**	0.00	**8.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8.54**	***8.54***	**0.45**	**8.98**	***8.98***
VF:0712 Curriculum and Instructional Materials Development, Orien	3.97	4.57	0.00	**8.54**	0.00	0.00	0.00	0.00	**0.00**	**8.54**	***8.54***	0.45	**8.98**	***8.98***
Vote: 307 Kabale University	**4.69**	**2.94**	0.00	**7.63**	**0.60**	**0.00**	**0.00**	**0.00**	**0.60**	**8.23**	***8.23***	**5.51**	**13.74**	***13.74***
VF:0751 Delivery of Tertiary Education	4.69	2.94	0.00	**7.63**	0.60	0.00	0.00	0.00	**0.60**	**8.23**	***8.23***	5.51	**13.74**	***13.74***
Vote: 308 Soroti University	**3.38**	**1.62**	0.00	**5.01**	**6.00**	**0.00**	**0.00**	**0.00**	**6.00**	**11.01**	***11.01***	**0.00**	**11.01**	***11.01***
VF:0751 Delivery of Tertiary Education	3.38	1.62	0.00	**5.01**	6.00	0.00	0.00	0.00	**6.00**	**11.01**	***11.01***	0.00	**11.01**	***11.01***
Vote: 501-850 Local Governments	**1,106.60**	**231.38**	0.00	**1,337.98**	**46.93**	**0.00**	**0.00**	**0.00**	**46.93**	**1,384.91**	***1,384.91***	**N/A**	**1,384.91**	***1,384.91***

Billion Uganda Shillings	Recurrent				Development					Total	*Excl*	AIA	Grand	*Excl.*
	Wage	Non-Wage	*Arrears*	**Total Rec't**	GoU Dev't	Donor Dev't	*GoU Arrears*	*GoU Taxes*	**Total Dev't**	**Budget**	***Taxes, Arrears***		**Total inc. AIA**	***Taxes, Arrears***
VF:0781 Pre-Primary and Primary Education	873.15	67.84	0.00	**940.99**	38.07	0.00	0.00	0.00	**38.07**	**979.06**	***979.06***	N/A	**979.06**	***979.06***
VF:0782 Secondary Education	198.96	127.05	0.00	**326.01**	8.86	0.00	0.00	0.00	**8.86**	**334.87**	***334.87***	N/A	**334.87**	***334.87***
VF:0783 Skills Development	34.50	31.79	0.00	**66.29**	0.00	0.00	0.00	0.00	**0.00**	**66.29**	***66.29***	N/A	**66.29**	***66.29***
VF:0784 Education Inspection and Monitoring	0.00	4.69	0.00	**4.69**	0.00	0.00	0.00	0.00	**0.00**	**4.69**	***4.69***	N/A	**4.69**	***4.69***
Health	**378.81**	**402.27**	4.23	**785.31**	**143.89**	**903.10**	**0.00**	**0.00**	**1,046.99**	**1,832.29**	***1,828.06***	**21.99**	**1,854.28**	***1,850.05***
Vote: 014 Ministry of Health	**8.98**	**51.46**	2.24	**62.69**	**72.34**	**874.79**	**0.00**	**0.00**	**947.13**	**1,009.81**	***1,007.57***	**N/A**	**1,009.81**	***1,007.57***
VF:0801 Sector Monitoring and Quality Assurance	0.11	0.89	0.00	**1.00**	0.00	0.00	0.00	0.00	**0.00**	**1.00**	***1.00***	N/A	**1.00**	***1.00***
VF:0802 Health systems development	0.00	0.00	0.00	**0.00**	55.29	189.80	0.00	0.00	**245.09**	**245.09**	***245.09***	N/A	**245.09**	***245.09***
VF:0803 Health Research	0.00	1.00	0.00	**1.00**	0.00	0.00	0.00	0.00	**0.00**	**1.00**	***1.00***	N/A	**1.00**	***1.00***
VF:0804 Clinical and public health	6.06	26.75	0.00	**32.81**	0.35	7.28	0.00	0.00	**7.63**	**40.44**	***40.44***	N/A	**40.44**	***40.44***
VF:0805 Pharmaceutical and other Supplies	0.00	0.00	0.00	**0.00**	16.70	663.94	0.00	0.00	**680.64**	**680.64**	***680.64***	N/A	**680.64**	***680.64***
VF:0849 Policy, Planning and Support Services	2.81	22.82	2.24	**27.88**	0.00	13.77	0.00	0.00	**13.77**	**41.65**	***39.40***	N/A	**41.65**	***39.40***
Vote: 107 Uganda AIDS Commission	**1.32**	**6.24**	0.00	**7.56**	**0.13**	**0.00**	**0.00**	**0.00**	**0.13**	**7.69**	***7.69***	**N/A**	**7.69**	***7.69***
VF:0851 Coordination of multi-sector response to HIV/AIDS	1.32	6.24	0.00	**7.56**	0.13	0.00	0.00	0.00	**0.13**	**7.69**	***7.69***	N/A	**7.69**	***7.69***
Vote: 114 Uganda Cancer Institute	**2.35**	**1.99**	0.00	**4.34**	**10.52**	**26.44**	**0.00**	**0.00**	**36.97**	**41.31**	***41.31***	**1.70**	**43.01**	***43.01***
VF:0857 Cancer Services	2.35	1.99	0.00	**4.34**	10.52	26.44	0.00	0.00	**36.97**	**41.31**	***41.31***	1.70	**43.01**	***43.01***
Vote: 115 Uganda Heart Institute	**2.83**	**4.46**	0.00	**7.30**	**4.50**	**0.00**	**0.00**	**0.00**	**4.50**	**11.80**	***11.80***	**6.00**	**17.80**	***17.80***
VF:0858 Heart Services	2.83	4.46	0.00	**7.30**	4.50	0.00	0.00	0.00	**4.50**	**11.80**	***11.80***	6.00	**17.80**	***17.80***
Vote: 116 National Medical Stores	**0.00**	**237.96**	0.00	**237.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**237.96**	***237.96***	**N/A**	**237.96**	***237.96***
VF:0859 Pharmaceutical and Medical Supplies	0.00	237.96	0.00	**237.96**	0.00	0.00	0.00	0.00	**0.00**	**237.96**	***237.96***	N/A	**237.96**	***237.96***
Vote: 122 Kampala Capital City Authority	**3.55**	**1.32**	0.00	**4.87**	**0.94**	**0.00**	**0.00**	**0.00**	**0.94**	**5.81**	***5.81***	**2.87**	**8.68**	***8.68***
VF:0807 Community Health Management	3.55	1.32	0.00	**4.87**	0.94	0.00	0.00	0.00	**0.94**	**5.81**	***5.81***	2.87	**8.68**	***8.68***
Vote: 134 Health Service Commission	**1.19**	**3.50**	0.13	**4.82**	**0.45**	**0.00**	**0.00**	**0.00**	**0.45**	**5.26**	***5.14***	**N/A**	**5.26**	***5.14***
VF:0852 Human Resource Management for Health	1.19	3.50	0.13	**4.82**	0.45	0.00	0.00	0.00	**0.45**	**5.26**	***5.14***	N/A	**5.26**	***5.14***
Vote: 151 Uganda Blood Transfusion Service (UBTS)	**2.71**	**5.79**	0.00	**8.51**	**0.37**	**0.00**	**0.00**	**0.00**	**0.37**	**8.88**	***8.88***	**0.06**	**8.93**	***8.93***
VF:0853 Safe Blood Provision	2.71	5.79	0.00	**8.51**	0.37	0.00	0.00	0.00	**0.37**	**8.88**	***8.88***	0.06	**8.93**	***8.93***
Vote: 161 Mulago Hospital Complex	**22.71**	**17.95**	0.38	**41.04**	**22.02**	**0.00**	**0.00**	**0.00**	**22.02**	**63.06**	***62.67***	**7.00**	**70.06**	***69.67***
VF:0854 National Referral Hospital Services	22.71	17.95	0.38	**41.04**	22.02	0.00	0.00	0.00	**22.02**	**63.06**	***62.67***	7.00	**70.06**	***69.67***
Vote: 162 Butabika Hospital	**3.80**	**5.43**	0.01	**9.24**	**1.81**	**0.00**	**0.00**	**0.00**	**1.81**	**11.05**	***11.04***	**1.00**	**12.05**	***12.04***
VF:0855 Provision of Specialised Mental Health Services	3.80	5.43	0.01	**9.24**	1.81	0.00	0.00	0.00	**1.81**	**11.05**	***11.04***	1.00	**12.05**	***12.04***
Vote: Arua Referral Hospital	**3.09**	**1.84**	0.00	**4.93**	**1.06**	**0.00**	**0.00**	**0.00**	**1.06**	**5.99**	***5.99***	**0.08**	**6.07**	***6.07***
VF:0856 Regional Referral Hospital Services	3.09	1.84	0.00	**4.93**	1.06	0.00	0.00	0.00	**1.06**	**5.99**	***5.99***	0.08	**6.07**	***6.07***
Vote: 164 Fort Portal Referral Hospital	**3.55**	**1.60**	0.00	**5.16**	**1.06**	**0.00**	**0.00**	**0.00**	**1.06**	**6.21**	***6.21***	**0.57**	**6.78**	***6.78***
VF:0856 Regional Referral Hospital Services	3.55	1.60	0.00	**5.16**	1.06	0.00	0.00	0.00	**1.06**	**6.21**	***6.21***	0.57	**6.78**	***6.78***
Vote: 165 Gulu Referral Hospital	**3.28**	**1.41**	0.00	**4.69**	**1.06**	**0.00**	**0.00**	**0.00**	**1.06**	**5.75**	***5.75***	**0.30**	**6.05**	***6.05***
VF:0856 Regional Referral Hospital Services	3.28	1.41	0.00	**4.69**	1.06	0.00	0.00	0.00	**1.06**	**5.75**	***5.75***	0.30	**6.05**	***6.05***
Vote: 166 Hoima Referral Hospital	**4.14**	**1.40**	0.26	**5.80**	**1.06**	**0.00**	**0.00**	**0.00**	**1.06**	**6.85**	***6.60***	**0.06**	**6.91**	***6.66***
VF:0856 Regional Referral Hospital Services	4.14	1.40	0.26	**5.80**	1.06	0.00	0.00	0.00	**1.06**	**6.85**	***6.60***	0.06	**6.91**	***6.66***
Vote: 167 Jinja Referral Hospital	**4.58**	**1.49**	0.30	**6.36**	**1.06**	**0.00**	**0.00**	**0.00**	**1.06**	**7.42**	***7.12***	**0.29**	**7.71**	***7.41***
VF:0856 Regional Referral Hospital Services	4.58	1.49	0.30	**6.36**	1.06	0.00	0.00	0.00	**1.06**	**7.42**	***7.12***	0.29	**7.71**	***7.41***
Vote: 168 Kabale Referral Hospital	**2.72**	**1.42**	0.00	**4.14**	**1.06**	**0.00**	**0.00**	**0.00**	**1.06**	**5.19**	***5.19***	**0.20**	**5.39**	***5.39***
VF:0856 Regional Referral Hospital Services	2.72	1.42	0.00	**4.14**	1.06	0.00	0.00	0.00	**1.06**	**5.19**	***5.19***	0.20	**5.39**	***5.39***
Vote: 169 Masaka Referral Hospital	**2.82**	**1.15**	0.00	**3.98**	**3.06**	**0.00**	**0.00**	**0.00**	**3.06**	**7.04**	***7.04***	**0.39**	**7.42**	***7.42***

Billion Uganda Shillings	Recurrent				Development					Total Budget	*Excl Taxes, Arrears*	AIA	Grand Total inc. AIA	*Excl. Taxes, Arrears*
	Wage	Non-Wage	*Arrears*	**Total Rec't**	GoU Dev't	Donor Dev't	*GoU Arrears*	*GoU Taxes*	**Total Dev't**					
VF:0856 Regional Referral Hospital Services	2.82	1.15	0.00	**3.98**	3.06	0.00	0.00	0.00	**3.06**	**7.04**	***7.04***	0.39	**7.42**	***7.42***
Vote: 170 Mbale Referral Hospital	**3.95**	**2.48**	0.27	**6.70**	**5.06**	**0.00**	**0.00**	**0.00**	**5.06**	**11.75**	***11.48***	**0.35**	**12.10**	***11.83***
VF:0856 Regional Referral Hospital Services	3.95	2.48	0.27	**6.70**	5.06	0.00	0.00	0.00	**5.06**	**11.75**	***11.48***	0.35	**12.10**	***11.83***
Vote: 171 Soroti Referral Hospital	**2.79**	**1.35**	0.25	**4.40**	**1.06**	**0.00**	**0.00**	**0.00**	**1.06**	**5.45**	***5.20***	**0.05**	**5.50**	***5.25***
VF:0856 Regional Referral Hospital Services	2.79	1.35	0.25	**4.40**	1.06	0.00	0.00	0.00	**1.06**	**5.45**	***5.20***	0.05	**5.50**	***5.25***
Vote: 172 Lira Referral Hospital	**3.23**	**1.38**	0.30	**4.91**	**1.06**	**0.00**	**0.00**	**0.00**	**1.06**	**5.97**	***5.67***	**0.04**	**6.01**	***5.71***
VF:0856 Regional Referral Hospital Services	3.23	1.38	0.30	**4.91**	1.06	0.00	0.00	0.00	**1.06**	**5.97**	***5.67***	0.04	**6.01**	***5.71***
Vote: 173 Mbarara Referral Hospital	**3.40**	**1.26**	0.00	**4.66**	**1.56**	**0.00**	**0.00**	**0.00**	**1.56**	**6.22**	***6.22***	**0.72**	**6.94**	***6.94***
VF:0856 Regional Referral Hospital Services	3.40	1.26	0.00	**4.66**	1.56	0.00	0.00	0.00	**1.56**	**6.22**	***6.22***	0.72	**6.94**	***6.94***
Vote: 174 Mubende Referral Hospital	**3.44**	**0.93**	0.00	**4.37**	**1.06**	**0.00**	**0.00**	**0.00**	**1.06**	**5.43**	***5.43***	**0.06**	**5.49**	***5.49***
VF:0856 Regional Referral Hospital Services	3.44	0.93	0.00	**4.37**	1.06	0.00	0.00	0.00	**1.06**	**5.43**	***5.43***	0.06	**5.49**	***5.49***
Vote: 175 Moroto Referral Hosptial	**2.83**	**0.90**	0.00	**3.72**	**1.06**	**0.00**	**0.00**	**0.00**	**1.06**	**4.78**	***4.78***	**0.00**	**4.78**	***4.78***
VF:0856 Regional Referral Hospital Services	2.83	0.90	0.00	**3.72**	1.06	0.00	0.00	0.00	**1.06**	**4.78**	***4.78***	0.00	**4.78**	***4.78***
Vote: 176 Naguru Referral Hospital	**4.25**	**0.99**	0.08	**5.32**	**1.06**	**0.00**	**0.00**	**0.00**	**1.06**	**6.38**	***6.29***	**0.25**	**6.63**	***6.54***
VF:0856 Regional Referral Hospital Services	4.25	0.99	0.08	**5.32**	1.06	0.00	0.00	0.00	**1.06**	**6.38**	***6.29***	0.25	**6.63**	***6.54***
Vote: 304 Uganda Virus Research Institute (UVRI)	**0.95**	**0.71**	0.00	**1.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1.66**	***1.66***	**N/A**	**1.66**	***1.66***
VF:0803 Health Research	0.95	0.71	0.00	**1.66**	0.00	0.00	0.00	0.00	**0.00**	**1.66**	***1.66***	N/A	**1.66**	***1.66***
Vote: 501-850 Local Governments	**280.35**	**45.85**	0.00	**326.21**	**9.50**	**1.86**	**0.00**	**0.00**	**11.36**	**337.57**	***337.57***	**N/A**	**337.57**	***337.57***
VF:0881 Primary Healthcare	280.35	45.85	0.00	**326.21**	9.50	1.86	0.00	0.00	**11.36**	**337.57**	***337.57***	N/A	**337.57**	***337.57***
Water and Environment	**14.68**	**29.77**	0.08	**44.53**	**287.98**	**357.13**	**0.00**	**0.00**	**645.10**	**689.64**	***689.55***	**46.77**	**736.41**	***736.32***
Vote: 019 Ministry of Water and Environment	**4.37**	**12.49**	0.08	**16.94**	**216.75**	**357.13**	**0.00**	**0.00**	**573.88**	**590.83**	***590.74***	**N/A**	**590.83**	***590.74***
VF:0901 Rural Water Supply and Sanitation	0.49	0.13	0.00	**0.62**	50.80	41.53	0.00	0.00	**92.33**	**92.95**	***92.95***	N/A	**92.95**	***92.95***
VF:0902 Urban Water Supply and Sanitation	0.39	3.12	0.00	**3.51**	82.25	203.34	0.00	0.00	**285.59**	**289.10**	***289.10***	N/A	**289.10**	***289.10***
VF:0903 Water for Production	0.33	0.07	0.00	**0.40**	36.17	10.93	0.00	0.00	**47.10**	**47.50**	***47.50***	N/A	**47.50**	***47.50***
VF:0904 Water Resources Management	1.21	0.31	0.00	**1.51**	6.72	36.31	0.00	0.00	**43.02**	**44.54**	***44.54***	N/A	**44.54**	***44.54***
VF:0905 Natural Resources Management	0.59	0.99	0.00	**1.58**	27.51	54.08	0.00	0.00	**81.59**	**83.17**	***83.17***	N/A	**83.17**	***83.17***
VF:0906 Weather, Climate and Climate Change	0.12	0.03	0.00	**0.15**	0.80	1.91	0.00	0.00	**2.71**	**2.85**	***2.85***	N/A	**2.85**	***2.85***
VF:0949 Policy, Planning and Support Services	1.24	7.85	0.08	**9.17**	12.51	9.03	0.00	0.00	**21.54**	**30.72**	***30.63***	N/A	**30.72**	***30.63***
Vote: 122 Kampala Capital City Authority	**0.00**	**0.01**	0.00	**0.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.01**	***0.01***	**14.63**	**14.64**	***14.64***
VF:0908 Sanitation and Environmental Services	0.00	0.01	0.00	**0.01**	0.00	0.00	0.00	0.00	**0.00**	**0.01**	***0.01***	14.63	**14.64**	***14.64***
Vote: 150 National Environment Management Authority	**3.70**	**4.22**	0.00	**7.92**	**1.05**	**0.00**	**0.00**	**0.00**	**1.05**	**8.97**	***8.97***	**11.08**	**20.05**	***20.05***
VF:0951 Environmental Management	3.70	4.22	0.00	**7.92**	1.05	0.00	0.00	0.00	**1.05**	**8.97**	***8.97***	11.08	**20.05**	***20.05***
Vote: 157 National Forestry Authority	**5.40**	**0.13**	0.00	**5.53**	**1.93**	**0.00**	**0.00**	**0.00**	**1.93**	**7.46**	***7.46***	**21.05**	**28.51**	***28.51***
VF:0952 Forestry Management	5.40	0.13	0.00	**5.53**	1.93	0.00	0.00	0.00	**1.93**	**7.46**	***7.46***	21.05	**28.51**	***28.51***
Vote: 302 Uganda National Meteorological Authority	**1.22**	**5.12**	0.00	**6.34**	**16.28**	**0.00**	**0.00**	**0.00**	**16.28**	**22.61**	***22.61***	**N/A**	**22.61**	***22.61***
VF:0953 National Meteorological Services	1.22	5.12	0.00	**6.34**	16.28	0.00	0.00	0.00	**16.28**	**22.61**	***22.61***	N/A	**22.61**	***22.61***
Vote: 501-850 Local Governments	**0.00**	**7.79**	0.00	**7.79**	**51.97**	**0.00**	**0.00**	**0.00**	**51.97**	**59.76**	***59.76***	**N/A**	**59.76**	***59.76***
VF:0981 Rural Water Supply and Sanitation	0.00	4.50	0.00	**4.50**	51.97	0.00	0.00	0.00	**51.97**	**56.47**	***56.47***	N/A	**56.47**	***56.47***
VF:0982 Urban Water Supply and Sanitation	0.00	2.50	0.00	**2.50**	0.00	0.00	0.00	0.00	**0.00**	**2.50**	***2.50***	N/A	**2.50**	***2.50***
VF:0983 Natural Resources Management	0.00	0.79	0.00	**0.79**	0.00	0.00	0.00	0.00	**0.00**	**0.79**	***0.79***	N/A	**0.79**	***0.79***
Social Development	**6.40**	**32.80**	0.04	**39.24**	**154.96**	**0.00**	**0.00**	**0.00**	**154.96**	**194.21**	***194.17***	**0.27**	**194.48**	***194.43***
Vote: 018 Ministry of Gender, Labour and Social Development	**3.44**	**22.11**	0.00	**25.54**	**152.79**	**0.00**	**0.00**	**0.00**	**152.79**	**178.33**	***178.33***	**N/A**	**178.33**	***178.33***

Billion Uganda Shillings	Recurrent				Development					Total Budget	*Excl Taxes, Arrears*	AIA	Grand Total inc. AIA	*Excl. Taxes, Arrears*
	Wage	Non-Wage	*Arrears*	**Total Rec't**	GoU Dev't	Donor Dev't	*GoU Arrears*	*GoU Taxes*	**Total Dev't**					
VF:1001 Community Mobilisation and Empowerment	0.23	2.90	0.00	**3.13**	0.00	0.00	0.00	0.00	**0.00**	**3.13**	***3.13***	N/A	**3.13**	***3.13***
VF:1002 Mainstreaming Gender and Rights	0.29	1.62	0.00	**1.92**	43.00	0.00	0.00	0.00	**43.00**	**44.92**	***44.92***	N/A	**44.92**	***44.92***
VF:1003 Promotion of Labour Productivity and Employment	0.54	3.92	0.00	**4.46**	12.00	0.00	0.00	0.00	**12.00**	**16.46**	***16.46***	N/A	**16.46**	***16.46***
VF:1004 Social Protection for Vulnerable Groups	0.68	5.22	0.00	**5.90**	92.50	0.00	0.00	0.00	**92.50**	**98.40**	***98.40***	N/A	**98.40**	***98.40***
VF:1049 Policy, Planning and Support Services	1.69	8.45	0.00	**10.14**	5.29	0.00	0.00	0.00	**5.29**	**15.43**	***15.43***	N/A	**15.43**	***15.43***
Vote: 122 Kampala Capital City Authority	**0.00**	**0.17**	0.00	**0.17**	**1.38**	**0.00**	**0.00**	**0.00**	1.38	**1.55**	***1.55***	**0.27**	**1.82**	***1.82***
VF:1005 Gender, Community and Economic Development	0.00	0.17	0.00	**0.17**	1.38	0.00	0.00	0.00	**1.38**	**1.55**	***1.55***	0.27	**1.82**	***1.82***
Vote: 124 Equal Opportunities Commission	**2.97**	**3.38**	0.04	**6.39**	**0.30**	**0.00**	**0.00**	**0.00**	0.30	**6.69**	***6.65***	**N/A**	**6.69**	***6.65***
VF:1006 Promotion of equal opportunities and redressing inbalances	2.97	3.38	0.04	**6.39**	0.30	0.00	0.00	0.00	**0.30**	**6.69**	***6.65***	N/A	**6.69**	***6.65***
Vote: 501-850 Local Governments	**0.00**	**7.14**	0.00	**7.14**	**0.50**	**0.00**	**0.00**	**0.00**	0.50	**7.64**	***7.64***	**N/A**	**7.64**	***7.64***
VF:1081 Community Mobilisation and Empowerment	0.00	7.14	0.00	**7.14**	0.50	0.00	0.00	0.00	**0.50**	**7.64**	***7.64***	N/A	**7.64**	***7.64***
Security	**459.84**	**503.33**	9.18	**972.36**	**140.04**	**475.22**	**0.00**	**0.00**	615.26	**1,587.62**	***1,578.44***	**0.40**	**1,588.02**	***1,578.84***
Vote: 001 Office of the President	**37.69**	**21.19**	3.34	**62.22**	**0.65**	**0.00**	**0.00**	**0.00**	0.65	**62.87**	***59.53***	**N/A**	**62.87**	***59.53***
VF:1111 Internal security	37.69	21.19	3.34	**62.22**	0.65	0.00	0.00	0.00	**0.65**	**62.87**	***59.53***	N/A	**62.87**	***59.53***
Vote: 004 Ministry of Defence	**410.39**	**467.37**	5.84	**883.60**	**138.99**	**475.22**	**0.00**	**0.00**	614.22	**1,497.82**	***1,491.98***	**0.40**	**1,498.22**	***1,492.38***
VF:1101 National Defence (UPDF)	409.19	339.55	0.00	**748.74**	138.99	475.22	0.00	0.00	**614.22**	**1,362.96**	***1,362.96***	0.00	**1,362.96**	***1,362.96***
VF:1149 Policy, Planning and Support Services	1.20	127.82	5.84	**134.86**	0.00	0.00	0.00	0.00	**0.00**	**134.86**	***129.02***	0.40	**135.26**	***129.42***
Vote: 159 External Security Organisation	**11.76**	**14.78**	0.00	**26.54**	**0.39**	**0.00**	**0.00**	**0.00**	0.39	**26.93**	***26.93***	**N/A**	**26.93**	***26.93***
VF:1151 External Security	11.76	14.78	0.00	**26.54**	0.39	0.00	0.00	0.00	**0.39**	**26.93**	***26.93***	N/A	**26.93**	***26.93***
Justice, Law and Order	**354.64**	**450.40**	18.02	**823.06**	**299.01**	**0.00**	**0.00**	**0.00**	299.01	**1,122.07**	***1,104.05***	**37.70**	**1,159.77**	***1,141.75***
Vote: 007 Ministry of Justice and Constitutional Affairs	**3.55**	**50.63**	0.00	**54.18**	**31.32**	**0.00**	**0.00**	**0.00**	31.32	**85.50**	***85.50***	**N/A**	**85.50**	***85.50***
VF:1201 Legislation and Legal services	1.93	5.62	0.00	**7.55**	0.00	0.00	0.00	0.00	**0.00**	**7.55**	***7.55***	N/A	**7.55**	***7.55***
VF:1203 Administration of Estates/Property of the Deceased	0.51	1.25	0.00	**1.76**	0.00	0.00	0.00	0.00	**0.00**	**1.76**	***1.76***	N/A	**1.76**	***1.76***
VF:1204 Regulation of the Legal Profession	0.21	0.94	0.00	**1.15**	0.00	0.00	0.00	0.00	**0.00**	**1.15**	***1.15***	N/A	**1.15**	***1.15***
VF:1205 Support to the Justice Law and Order Sector	0.00	0.00	0.00	**0.00**	30.60	0.00	0.00	0.00	**30.60**	**30.60**	***30.60***	N/A	**30.60**	***30.60***
VF:1206 Court Awards (Statutory)	0.00	9.35	0.00	**9.35**	0.00	0.00	0.00	0.00	**0.00**	**9.35**	***9.35***	N/A	**9.35**	***9.35***
VF:1249 Policy, Planning and Support Services	0.90	33.47	0.00	**34.37**	0.72	0.00	0.00	0.00	**0.72**	**35.09**	***35.09***	N/A	**35.09**	***35.09***
Vote: 009 Ministry of Internal Affairs	**1.78**	**10.42**	0.57	**12.78**	**1.99**	**0.00**	**0.00**	**0.00**	1.99	**14.77**	***14.20***	**N/A**	**14.77**	***14.20***
VF:1212 Peace Building	0.00	2.51	0.36	**2.87**	0.49	0.00	0.00	0.00	**0.49**	**3.36**	***3.00***	N/A	**3.36**	***3.00***
VF:1214 Community Service	0.21	0.51	0.00	**0.73**	0.00	0.00	0.00	0.00	**0.00**	**0.73**	***0.73***	N/A	**0.73**	***0.73***
VF:1215 NGO Registration and Monitoring.	0.14	0.21	0.00	**0.35**	0.00	0.00	0.00	0.00	**0.00**	**0.35**	***0.35***	N/A	**0.35**	***0.35***
VF:1249 Policy, Planning and Support Services	1.43	7.19	0.21	**8.83**	1.50	0.00	0.00	0.00	**1.50**	**10.33**	***10.12***	N/A	**10.33**	***10.12***
Vote: 101 Judiciary	**27.18**	**83.42**	8.22	**118.83**	**5.95**	**0.00**	**0.00**	**0.00**	5.95	**124.78**	***116.55***	**N/A**	**124.78**	***116.55***
VF:1251 Judicial services	27.18	83.42	8.22	**118.83**	5.95	0.00	0.00	0.00	**5.95**	**124.78**	***116.55***	N/A	**124.78**	***116.55***
Vote: 105 Law Reform Commission	**4.07**	**6.08**	0.00	**10.16**	**0.20**	**0.00**	**0.00**	**0.00**	0.20	**10.36**	***10.36***	**N/A**	**10.36**	***10.36***
VF:1252 Legal Reform	4.07	6.08	0.00	**10.16**	0.20	0.00	0.00	0.00	**0.20**	**10.36**	***10.36***	N/A	**10.36**	***10.36***
Vote: 106 Uganda Human Rights Comm	**5.59**	**7.51**	0.00	**13.10**	**0.70**	**0.00**	**0.00**	**0.00**	0.70	**13.80**	***13.80***	**N/A**	**13.80**	***13.80***
VF:1253 Human Rights	5.59	7.51	0.00	**13.10**	0.70	0.00	0.00	0.00	**0.70**	**13.80**	***13.80***	N/A	**13.80**	***13.80***
Vote: 109 Law Development Centre	**3.80**	**2.19**	0.00	**5.99**	**0.87**	**0.00**	**0.00**	**0.00**	0.87	**6.87**	***6.87***	**4.71**	**11.58**	***11.58***
VF:1254 Legal Training	3.80	2.19	0.00	**5.99**	0.87	0.00	0.00	0.00	**0.87**	**6.87**	***6.87***	4.71	**11.58**	***11.58***
Vote: 119 Uganda Registration Services Bureau	**7.06**	**6.59**	0.00	**13.64**	**0.00**	**0.00**	**0.00**	**0.00**	0.00	**13.64**	***13.64***	**1.18**	**14.82**	***14.82***
VF:1259 VF - Uganda Registration Services Bureau	7.06	6.59	0.00	**13.64**	0.00	0.00	0.00	0.00	**0.00**	**13.64**	***13.64***	1.18	**14.82**	***14.82***

Billion Uganda Shillings	Recurrent				Development					Total Budget	*Excl Taxes, Arrears*	AIA	Grand Total inc. AIA	*Excl. Taxes, Arrears*
	Wage	Non-Wage	*Arrears*	**Total Rec't**	GoU Dev't	Donor Dev't	*GoU Arrears*	*GoU Taxes*	**Total Dev't**					
Vote: 120 National Citizenship and Immigration Control	**4.02**	**10.34**	0.70	**15.06**	**112.19**	**0.00**	**0.00**	**0.00**	**112.19**	**127.25**	***126.55***	**10.81**	**138.06**	***137.36***
VF:1211 Citizenship and Immigration Services	4.02	10.34	0.70	**15.06**	112.19	0.00	0.00	0.00	**112.19**	**127.25**	***126.55***	10.81	**138.06**	***137.36***
Vote: 133 Directorate of Public Prosecutions	**7.29**	**16.15**	0.00	**23.44**	**7.98**	**0.00**	**0.00**	**0.00**	**7.98**	**31.42**	***31.42***	**N/A**	**31.42**	***31.42***
VF:1255 Public Prosecutions	7.29	16.15	0.00	**23.44**	7.98	0.00	0.00	0.00	**7.98**	**31.42**	***31.42***	N/A	**31.42**	***31.42***
Vote: 144 Uganda Police Force	**236.40**	**187.70**	1.44	**425.54**	**101.66**	**0.00**	**0.00**	**0.00**	**101.66**	**527.21**	***525.77***	**N/A**	**527.21**	***525.77***
VF:1256 Police Services	236.40	187.70	1.44	**425.54**	101.66	0.00	0.00	0.00	**101.66**	**527.21**	***525.77***	N/A	**527.21**	***525.77***
Vote: 145 Uganda Prisons	**52.35**	**65.76**	7.09	**125.20**	**32.57**	**0.00**	**0.00**	**0.00**	**32.57**	**157.77**	***150.69***	**21.00**	**178.77**	***171.69***
VF:1257 Prison and Correctional Services	52.35	65.76	7.09	**125.20**	32.57	0.00	0.00	0.00	**32.57**	**157.77**	***150.69***	21.00	**178.77**	***171.69***
Vote: 148 Judicial Service Commission	**0.78**	**2.36**	0.00	**3.14**	**0.24**	**0.00**	**0.00**	**0.00**	**0.24**	**3.37**	***3.37***	**N/A**	**3.37**	***3.37***
VF:1258 Recruitment, Discipline, Research &Civic Education	0.78	2.36	0.00	**3.14**	0.24	0.00	0.00	0.00	**0.24**	**3.37**	***3.37***	N/A	**3.37**	***3.37***
Vote: 305 Directorate of Government Analytical Laboratory	**0.76**	**1.24**	0.00	**2.00**	**3.34**	**0.00**	**0.00**	**0.00**	**3.34**	**5.34**	***5.34***	**N/A**	**5.34**	***5.34***
VF:1213 Forensic and General Scientific Services.	0.76	1.24	0.00	**2.00**	3.34	0.00	0.00	0.00	**3.34**	**5.34**	***5.34***	N/A	**5.34**	***5.34***
Public Sector Management	**255.21**	**417.11**	11.05	**683.37**	**250.34**	**368.65**	**0.00**	**0.00**	**618.99**	**1,302.36**	***1,291.31***	**82.06**	**1,384.42**	***1,373.37***
Vote: 003 Office of the Prime Minister	**2.71**	**64.48**	0.00	**67.19**	**64.66**	**60.81**	**0.00**	**0.00**	**125.47**	**192.66**	***192.66***	**N/A**	**192.66**	***192.66***
VF:1301 Policy Coordination, Monitoring and Evaluation	1.26	15.06	0.00	**16.32**	2.61	0.00	0.00	0.00	**2.61**	**18.93**	***18.93***	N/A	**18.93**	***18.93***
VF:1302 Disaster Preparedness, Management and Refugees	0.56	7.00	0.00	**7.56**	5.01	0.00	0.00	0.00	**5.01**	**12.56**	***12.56***	N/A	**12.56**	***12.56***
VF:1303 Management of Special Programs	0.40	39.10	0.00	**39.50**	53.21	60.81	0.00	0.00	**114.02**	**153.52**	***153.52***	N/A	**153.52**	***153.52***
VF:1349 Administration and Support Services	0.49	3.32	0.00	**3.81**	3.83	0.00	0.00	0.00	**3.83**	**7.64**	***7.64***	N/A	**7.64**	***7.64***
Vote: 005 Ministry of Public Service	**3.95**	**17.81**	0.10	**21.85**	**8.05**	**0.00**	**0.00**	**0.00**	**8.05**	**29.90**	***29.80***	**1.23**	**31.13**	***31.03***
VF:1312 HR Management	2.13	6.64	0.00	**8.77**	0.00	0.00	0.00	0.00	**0.00**	**8.77**	***8.77***	1.23	**10.00**	***10.00***
VF:1313 Management Systems and Structures	0.41	1.26	0.00	**1.67**	0.00	0.00	0.00	0.00	**0.00**	**1.67**	***1.67***	0.00	**1.67**	***1.67***
VF:1314 Public Service Inspection	0.20	0.62	0.00	**0.81**	0.00	0.00	0.00	0.00	**0.00**	**0.81**	***0.81***	0.00	**0.81**	***0.81***
VF:1315 Public Service Pensions(Statutory)	0.00	2.57	0.00	**2.57**	0.00	0.00	0.00	0.00	**0.00**	**2.57**	***2.57***	0.00	**2.57**	***2.57***
VF:1316 Public Service Pensions Reform	0.12	0.58	0.00	**0.70**	0.00	0.00	0.00	0.00	**0.00**	**0.70**	***0.70***	0.00	**0.70**	***0.70***
VF:1349 Policy, Planning and Support Services	1.09	6.14	0.10	**7.32**	8.05	0.00	0.00	0.00	**8.05**	**15.37**	***15.27***	0.00	**15.37**	***15.27***
Vote: 011 Ministry of Local Government	**6.62**	**11.95**	0.83	**19.41**	**18.59**	**198.58**	**0.00**	**0.00**	**217.17**	**236.58**	***235.74***	**N/A**	**236.58**	***235.74***
VF:1321 District Administration and Development	4.98	1.13	0.00	**6.11**	13.06	193.24	0.00	0.00	**206.30**	**212.41**	***212.41***	N/A	**212.41**	***212.41***
VF:1322 Local Council Development	0.14	0.80	0.00	**0.94**	0.50	5.34	0.00	0.00	**5.84**	**6.78**	***6.78***	N/A	**6.78**	***6.78***
VF:1323 Urban Administration and Development	0.62	0.58	0.00	**1.20**	0.00	0.00	0.00	0.00	**0.00**	**1.20**	***1.20***	N/A	**1.20**	***1.20***
VF:1324 Local Government Inspection and Assessment	0.45	1.34	0.00	**1.78**	0.00	0.00	0.00	0.00	**0.00**	**1.78**	***1.78***	N/A	**1.78**	***1.78***
VF:1349 Policy, Planning and Support Services	0.44	8.12	0.83	**9.39**	5.02	0.00	0.00	0.00	**5.02**	**14.41**	***13.58***	N/A	**14.41**	***13.58***
Vote: 021 East African Community	**0.57**	**28.01**	9.61	**38.19**	**0.62**	**0.00**	**0.00**	**0.00**	**0.62**	**38.81**	***29.20***	**N/A**	**38.81**	***29.20***
VF:1331 Coordination of the East African Community Affairs	0.19	0.90	0.00	**1.09**	0.00	0.00	0.00	0.00	**0.00**	**1.09**	***1.09***	N/A	**1.09**	***1.09***
VF:1332 East African Community Secretariat Services	0.00	19.81	9.61	**29.42**	0.00	0.00	0.00	0.00	**0.00**	**29.42**	***19.81***	N/A	**29.42**	***19.81***
VF:1349 Policy, Planning and Support Services	0.37	7.31	0.00	**7.68**	0.62	0.00	0.00	0.00	**0.62**	**8.31**	***8.31***	N/A	**8.31**	***8.31***
Vote: 108 National Planning Authority	**6.76**	**14.28**	0.00	**21.03**	**1.50**	**0.00**	**0.00**	**0.00**	**1.50**	**22.53**	***22.53***	**N/A**	**22.53**	***22.53***
VF:1351 National Planning, Monitoring and Evaluation	6.76	14.28	0.00	**21.03**	1.50	0.00	0.00	0.00	**1.50**	**22.53**	***22.53***	N/A	**22.53**	***22.53***
Vote: 122 Kampala Capital City Authority	**24.10**	**11.57**	0.51	**36.18**	**1.55**	**0.00**	**0.00**	**0.00**	**1.55**	**37.72**	***37.21***	**80.83**	**118.56**	***118.04***
VF:1349 Economic Policy Monitoring,Evaluation & Inspection	24.10	11.57	0.51	**36.18**	1.55	0.00	0.00	0.00	**1.55**	**37.72**	***37.21***	80.83	**118.56**	***118.04***
Vote: 146 Public Service Commission	**1.57**	**4.36**	0.00	**5.93**	**0.78**	**0.00**	**0.00**	**0.00**	**0.78**	**6.71**	***6.71***	**N/A**	**6.71**	***6.71***
VF:1352 Public Service Selection and Discplinary Systems	1.57	4.36	0.00	**5.93**	0.78	0.00	0.00	0.00	**0.78**	**6.71**	***6.71***	N/A	**6.71**	***6.71***
Vote: 147 Local Government Finance Comm	**1.12**	**3.49**	0.00	**4.61**	**0.57**	**0.00**	**0.00**	**0.00**	**0.57**	**5.18**	***5.18***	**N/A**	**5.18**	***5.18***
VF:1353 Coordination of Local Government Financing	1.12	3.49	0.00	**4.61**	0.57	0.00	0.00	0.00	**0.57**	**5.18**	***5.18***	N/A	**5.18**	***5.18***

Billion Uganda Shillings	Recurrent				Development					Total Budget	*Excl Taxes, Arrears*	AIA	Grand Total inc. AIA	*Excl. Taxes, Arrears*
	Wage	Non-Wage	*Arrears*	**Total Rec't**	GoU Dev't	Donor Dev't	*GoU Arrears*	*GoU Taxes*	**Total Dev't**					
Vote: 501-850 Local Governments	**207.82**	**261.15**	0.00	**468.98**	**154.02**	**109.26**	**0.00**	**0.00**	**263.28**	**732.26**	***732.26***	**N/A**	**732.26**	***732.26***
VF:1381 District and Urban Administration	207.82	261.15	0.00	**468.98**	154.02	109.26	0.00	0.00	**263.28**	**732.26**	***732.26***	N/A	**732.26**	***732.26***
Accountability	**178.06**	**407.51**	31.56	**617.13**	**273.21**	**103.29**	**0.00**	**0.00**	**376.50**	**993.62**	***962.06***	**3.17**	**996.79**	***965.23***
Vote: 008 Ministry of Finance, Planning & Economic Dev.	**4.27**	**114.49**	11.26	**130.02**	**184.94**	**99.13**	**0.00**	**0.00**	**284.07**	**414.09**	***402.83***	**0.00**	**414.09**	***402.83***
VF:1401 Macroeconomic Policy and Management	0.85	18.46	0.00	**19.32**	70.53	1.83	0.00	0.00	**72.36**	**91.67**	***91.67***	0.00	**91.67**	***91.67***
VF:1402 Budget Preparation, Execution and Monitoring	0.71	12.29	0.00	**13.00**	6.31	0.67	0.00	0.00	**6.98**	**19.98**	***19.98***	0.00	**19.98**	***19.98***
VF:1403 Public Financial Management	0.67	22.89	0.00	**23.56**	30.57	33.33	0.00	0.00	**63.89**	**87.46**	***87.46***	0.00	**87.46**	***87.46***
VF:1404 Development Policy Research and Monitoring	0.17	19.18	0.00	**19.35**	16.14	0.69	0.00	0.00	**16.83**	**36.18**	***36.18***	0.00	**36.18**	***36.18***
VF:1406 Investment and Private Sector Promotion	0.17	17.88	0.00	**18.05**	8.64	26.71	0.00	0.00	**35.35**	**53.40**	***53.40***	0.00	**53.40**	***53.40***
VF:1408 Microfinance	0.18	5.09	0.00	**5.27**	4.99	34.26	0.00	0.00	**39.25**	**44.52**	***44.52***	0.00	**44.52**	***44.52***
VF:1449 Policy, Planning and Support Services	1.52	18.69	11.26	**31.47**	47.77	1.64	0.00	0.00	**49.41**	**80.87**	***69.62***	0.00	**80.87**	***69.62***
Vote: 103 Inspectorate of Government (IG)	**19.79**	**19.72**	0.00	**39.51**	**3.93**	**1.98**	**0.00**	**0.00**	**5.91**	**45.42**	***45.42***	**N/A**	**45.42**	***45.42***
VF:1451 Corruption investigation ,Litigation & Awareness	19.79	19.72	0.00	**39.51**	3.93	1.98	0.00	0.00	**5.91**	**45.42**	***45.42***	N/A	**45.42**	***45.42***
Vote: 112 Ethics and Integrity	**0.59**	**4.73**	0.00	**5.31**	**0.21**	**0.00**	**0.00**	**0.00**	**0.21**	**5.53**	***5.53***	**N/A**	**5.53**	***5.53***
VF:1452 Governance and Accountability	0.59	4.73	0.00	**5.31**	0.21	0.00	0.00	0.00	**0.21**	**5.53**	***5.53***	N/A	**5.53**	***5.53***
Vote: 122 Kampala Capital City Authority	**0.00**	**0.43**	0.00	**0.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.43**	***0.43***	**3.17**	**3.60**	***3.60***
VF:1409 Revenue collection and mobilisation	0.00	0.43	0.00	**0.43**	0.00	0.00	0.00	0.00	**0.00**	**0.43**	***0.43***	3.17	**3.60**	***3.60***
Vote: 129 Financial Intelligence Authority (FIA)	**2.31**	**4.30**	0.00	**6.61**	**0.84**	**0.00**	**0.00**	**0.00**	**0.84**	**7.45**	***7.45***	**N/A**	**7.45**	***7.45***
VF:1458 Prevention of ML/CFT, Prosecution and confiscation of pro	0.00	0.85	0.00	**0.85**	0.00	0.00	0.00	0.00	**0.00**	**0.85**	***0.85***	N/A	**0.85**	***0.85***
VF:1459 Policy, International Cooperation and Mutual Legal Assista	2.31	3.45	0.00	**5.76**	0.84	0.00	0.00	0.00	**0.84**	**6.60**	***6.60***	N/A	**6.60**	***6.60***
Vote: 130 Treasury Operations	**0.00**	**100.00**	20.00	**120.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**120.00**	***100.00***	**N/A**	**120.00**	***100.00***
VF:1451 Treasury Operations	0.00	100.00	20.00	**120.00**	0.00	0.00	0.00	0.00	**0.00**	**120.00**	***100.00***	N/A	**120.00**	***100.00***
Vote: 131 Auditor General	**19.57**	**26.79**	0.31	**46.67**	**4.83**	**0.00**	**0.00**	**0.00**	**4.83**	**51.49**	***51.19***	**N/A**	**51.49**	***51.19***
VF:1453 External Audit	19.57	26.79	0.31	**46.67**	4.83	0.00	0.00	0.00	**4.83**	**51.49**	***51.19***	N/A	**51.49**	***51.19***
Vote: 141 URA	**112.13**	**108.39**	0.00	**220.52**	**55.66**	**2.18**	**0.00**	**0.00**	**57.84**	**278.36**	***278.36***	**N/A**	**278.36**	***278.36***
VF:1454 Revenue Collection & Administration	112.13	108.39	0.00	**220.52**	55.66	2.18	0.00	0.00	**57.84**	**278.36**	***278.36***	N/A	**278.36**	***278.36***
Vote: 143 Uganda Bureau of Statistics	**12.85**	**23.31**	0.00	**36.16**	**20.48**	**0.00**	**0.00**	**0.00**	**20.48**	**56.64**	***56.64***	**0.00**	**56.64**	***56.64***
VF:1455 Statistical production and Services	12.85	23.31	0.00	**36.16**	20.48	0.00	0.00	0.00	**20.48**	**56.64**	***56.64***	0.00	**56.64**	***56.64***
Vote: 153 PPDA	**6.55**	**5.34**	0.00	**11.89**	**2.32**	**0.00**	**0.00**	**0.00**	**2.32**	**14.21**	***14.21***	**0.00**	**14.21**	***14.21***
VF:1456 Regulation of the Procurement and Disposal System	6.55	5.34	0.00	**11.89**	2.32	0.00	0.00	0.00	**2.32**	**14.21**	***14.21***	0.00	**14.21**	***14.21***
Legislature	**86.86**	**358.12**	0.13	**445.11**	**25.00**	**0.00**	**0.00**	**0.00**	**25.00**	**470.11**	***469.98***	**0.00**	**470.11**	***469.98***
Vote: 104 Parliamentary Commission	**86.86**	**358.12**	0.13	**445.11**	**25.00**	**0.00**	**0.00**	**0.00**	**25.00**	**470.11**	***469.98***	**N/A**	**470.11**	***469.98***
VF:1551 Parliament	86.86	358.12	0.13	**445.11**	25.00	0.00	0.00	0.00	**25.00**	**470.11**	***469.98***	N/A	**470.11**	***469.98***
Public Administration	**57.86**	**435.69**	6.52	**500.07**	**38.33**	**0.00**	**0.00**	**0.00**	**38.33**	**538.40**	***531.88***	**3.24**	**541.64**	***535.12***
Vote: 001 Office of the President	**10.79**	**35.63**	1.35	**47.77**	**4.81**	**0.00**	**0.00**	**0.00**	**4.81**	**52.58**	***51.23***	**N/A**	**52.58**	***51.23***
VF:1601 Economic Policy Monitoring,Evaluation & Inspection	0.18	1.54	0.00	**1.72**	0.00	0.00	0.00	0.00	**0.00**	**1.72**	***1.72***	N/A	**1.72**	***1.72***
VF:1602 Cabinet Support and Policy Development	0.33	3.13	0.00	**3.46**	0.00	0.00	0.00	0.00	**0.00**	**3.46**	***3.46***	N/A	**3.46**	***3.46***
VF:1603 Government Mobilisation, Media and Awards	0.06	12.26	0.00	**12.32**	0.00	0.00	0.00	0.00	**0.00**	**12.32**	***12.32***	N/A	**12.32**	***12.32***
VF:1604 Coordination of the Security Sector	0.00	4.94	1.00	**5.94**	0.00	0.00	0.00	0.00	**0.00**	**5.94**	***4.94***	N/A	**5.94**	***4.94***
VF:1649 Policy, Planning and Support Services	10.21	13.77	0.35	**24.33**	4.81	0.00	0.00	0.00	**4.81**	**29.14**	***28.79***	N/A	**29.14**	***28.79***
Vote: 002 State House	**13.23**	**227.45**	0.15	**240.83**	**16.62**	**0.00**	**0.00**	**0.00**	**16.62**	**257.45**	***257.29***	**N/A**	**257.45**	***257.29***
VF:1611 Administration & Support to the Presidency	13.23	227.45	0.15	**240.83**	16.62	0.00	0.00	0.00	**16.62**	**257.45**	***257.29***	N/A	**257.45**	***257.29***

Billion Uganda Shillings	Recurrent				Development					Total Budget	*Excl Taxes, Arrears*	AIA	Grand Total inc. AIA	*Excl. Taxes, Arrears*
	Wage	Non-Wage	*Arrears*	**Total Rec't**	GoU Dev't	Donor Dev't	*GoU Arrears*	*GoU Taxes*	**Total Dev't**					
Vote: 006 Ministry of Foreign Affairs	**4.68**	**25.53**	5.02	**35.23**	**0.77**	**0.00**	**0.00**	**0.00**	**0.77**	**36.01**	***30.99***	**N/A**	**36.01**	***30.99***
VF:1621 Regional and International Co-operation	0.65	3.17	0.00	**3.82**	0.00	0.00	0.00	0.00	**0.00**	**3.82**	***3.82***	N/A	**3.82**	***3.82***
VF:1622 Protocol and Consular Services	0.12	0.33	0.00	**0.45**	0.00	0.00	0.00	0.00	**0.00**	**0.45**	***0.45***	N/A	**0.45**	***0.45***
VF:1649 Policy, Planning and Support Services	3.91	22.03	5.02	**30.97**	0.77	0.00	0.00	0.00	**0.77**	**31.74**	***26.72***	N/A	**31.74**	***26.72***
Vote: 102 Electoral Commission	**8.30**	**34.89**	0.00	**43.19**	**0.20**	**0.00**	**0.00**	**0.00**	**0.20**	**43.39**	***43.39***	**N/A**	**43.39**	***43.39***
VF:1651 Management of Elections	8.30	34.39	0.00	**42.69**	0.20	0.00	0.00	0.00	**0.20**	**42.89**	***42.89***	N/A	**42.89**	***42.89***
VF:1654 Harmonization of Political Party Activities	0.00	0.50	0.00	**0.50**	0.00	0.00	0.00	0.00	**0.00**	**0.50**	***0.50***	N/A	**0.50**	***0.50***
Vote: 201 Mission in New York	**1.95**	**11.05**	0.00	**13.00**	**0.85**	**0.00**	**0.00**	**0.00**	**0.85**	**13.85**	***13.85***	**3.13**	**16.98**	***16.98***
VF:1652 Overseas Mission Services	1.95	11.05	0.00	**13.00**	0.85	0.00	0.00	0.00	**0.85**	**13.85**	***13.85***	3.13	**16.98**	***16.98***
Vote: 202 Mission in London	**1.30**	**4.58**	0.00	**5.88**	**0.21**	**0.00**	**0.00**	**0.00**	**0.21**	**6.08**	***6.08***	**0.00**	**6.08**	***6.08***
VF:1652 Overseas Mission Services	1.30	4.58	0.00	**5.88**	0.21	0.00	0.00	0.00	**0.21**	**6.08**	***6.08***	0.00	**6.08**	***6.08***
Vote: 203 Mission in Ottawa	**0.97**	**3.55**	0.00	**4.53**	**0.15**	**0.00**	**0.00**	**0.00**	**0.15**	**4.68**	***4.68***	**0.00**	**4.68**	***4.68***
VF:1652 Overseas Mission Services	0.97	3.55	0.00	**4.53**	0.15	0.00	0.00	0.00	**0.15**	**4.68**	***4.68***	0.00	**4.68**	***4.68***
Vote: 204 Mission in New Delhi	**0.31**	**3.96**	0.00	**4.27**	**0.25**	**0.00**	**0.00**	**0.00**	**0.25**	**4.52**	***4.52***	**0.00**	**4.52**	***4.52***
VF:1652 Overseas Mission Services	0.31	3.96	0.00	**4.27**	0.25	0.00	0.00	0.00	**0.25**	**4.52**	***4.52***	0.00	**4.52**	***4.52***
Vote: 205 Mission in Cairo	**0.54**	**1.80**	0.00	**2.34**	**0.73**	**0.00**	**0.00**	**0.00**	**0.73**	**3.07**	***3.07***	**0.00**	**3.07**	***3.07***
VF:1652 Overseas Mission Services	0.54	1.80	0.00	**2.34**	0.73	0.00	0.00	0.00	**0.73**	**3.07**	***3.07***	0.00	**3.07**	***3.07***
Vote: 206 Mission in Nairobi	**0.31**	**2.68**	0.00	**2.98**	**0.32**	**0.00**	**0.00**	**0.00**	**0.32**	**3.30**	***3.30***	**0.00**	**3.30**	***3.30***
VF:1652 Overseas Mission Services	0.31	2.68	0.00	**2.98**	0.32	0.00	0.00	0.00	**0.32**	**3.30**	***3.30***	0.00	**3.30**	***3.30***
Vote: 207 Mission in Dar es Salaam	**0.29**	**2.37**	0.00	**2.66**	**1.04**	**0.00**	**0.00**	**0.00**	**1.04**	**3.70**	***3.70***	**0.00**	**3.70**	***3.70***
VF:1652 Overseas Mission Services	0.29	2.37	0.00	**2.66**	1.04	0.00	0.00	0.00	**1.04**	**3.70**	***3.70***	0.00	**3.70**	***3.70***
Vote: 208 Mission in Abuja	**0.22**	**2.04**	0.00	**2.26**	**0.11**	**0.00**	**0.00**	**0.00**	**0.11**	**2.37**	***2.37***	**0.00**	**2.37**	***2.37***
VF:1652 Overseas Mission Services	0.22	2.04	0.00	**2.26**	0.11	0.00	0.00	0.00	**0.11**	**2.37**	***2.37***	0.00	**2.37**	***2.37***
Vote: 209 Mission in Pretoria	**0.37**	**2.09**	0.00	**2.45**	**0.36**	**0.00**	**0.00**	**0.00**	**0.36**	**2.81**	***2.81***	**0.00**	**2.81**	***2.81***
VF:1652 Overseas Mission Services	0.37	2.09	0.00	**2.45**	0.36	0.00	0.00	0.00	**0.36**	**2.81**	***2.81***	0.00	**2.81**	***2.81***
Vote: 210 Mission in Washington	**1.21**	**6.02**	0.00	**7.23**	**0.52**	**0.00**	**0.00**	**0.00**	**0.52**	**7.75**	***7.75***	**0.00**	**7.75**	***7.75***
VF:1652 Overseas Mission Services	1.21	6.02	0.00	**7.23**	0.52	0.00	0.00	0.00	**0.52**	**7.75**	***7.75***	0.00	**7.75**	***7.75***
Vote: 211 Mission in Adis Ababa	**0.31**	**2.01**	0.00	**2.32**	**0.30**	**0.00**	**0.00**	**0.00**	**0.30**	**2.62**	***2.62***	**0.10**	**2.72**	***2.72***
VF:1652 Overseas Mission Services	0.31	2.01	0.00	**2.32**	0.30	0.00	0.00	0.00	**0.30**	**2.62**	***2.62***	0.10	**2.72**	***2.72***
Vote: 212 Mission in Beijing	**0.39**	**4.88**	0.00	**5.27**	**0.35**	**0.00**	**0.00**	**0.00**	**0.35**	**5.62**	***5.62***	**0.00**	**5.62**	***5.62***
VF:1652 Overseas Mission Services	0.39	4.88	0.00	**5.27**	0.35	0.00	0.00	0.00	**0.35**	**5.62**	***5.62***	0.00	**5.62**	***5.62***
Vote: 213 Mission in Kigali	**0.40**	**1.85**	0.00	**2.25**	**0.52**	**0.00**	**0.00**	**0.00**	**0.52**	**2.77**	***2.77***	**0.00**	**2.77**	***2.77***
VF:1652 Overseas Mission Services	0.40	1.85	0.00	**2.25**	0.52	0.00	0.00	0.00	**0.52**	**2.77**	***2.77***	0.00	**2.77**	***2.77***
Vote: 214 Mission in Geneva	**1.30**	**5.49**	0.00	**6.78**	**0.18**	**0.00**	**0.00**	**0.00**	**0.18**	**6.96**	***6.96***	**0.00**	**6.96**	***6.96***
VF:1652 Overseas Mission Services	1.30	5.49	0.00	**6.78**	0.18	0.00	0.00	0.00	**0.18**	**6.96**	***6.96***	0.00	**6.96**	***6.96***
Vote: 215 Mission in Tokyo	**1.07**	**3.56**	0.00	**4.63**	**0.16**	**0.00**	**0.00**	**0.00**	**0.16**	**4.79**	***4.79***	**0.00**	**4.79**	***4.79***
VF:1652 Overseas Mission Services	1.07	3.56	0.00	**4.63**	0.16	0.00	0.00	0.00	**0.16**	**4.79**	***4.79***	0.00	**4.79**	***4.79***
Vote: 216 Mission in Tripoli	**0.38**	**2.11**	0.00	**2.49**	**0.28**	**0.00**	**0.00**	**0.00**	**0.28**	**2.77**	***2.77***	**0.00**	**2.77**	***2.77***
VF:1652 Overseas Mission Services	0.38	2.11	0.00	**2.49**	0.28	0.00	0.00	0.00	**0.28**	**2.77**	***2.77***	0.00	**2.77**	***2.77***
Vote: 217 Mission in Riyadh	**0.51**	**2.29**	0.00	**2.80**	**0.10**	**0.00**	**0.00**	**0.00**	**0.10**	**2.90**	***2.90***	**0.00**	**2.90**	***2.90***
VF:1652 Overseas Mission Services	0.51	2.29	0.00	**2.80**	0.10	0.00	0.00	0.00	**0.10**	**2.90**	***2.90***	0.00	**2.90**	***2.90***
Vote: 218 Mission in Copenhagen	**0.74**	**3.16**	0.00	**3.90**	**0.49**	**0.00**	**0.00**	**0.00**	**0.49**	**4.39**	***4.39***	**0.00**	**4.39**	***4.39***
VF:1652 Overseas Mission Services	0.74	3.16	0.00	**3.90**	0.49	0.00	0.00	0.00	**0.49**	**4.39**	***4.39***	0.00	**4.39**	***4.39***

Billion Uganda Shillings	Recurrent				Development					Total Budget	*Excl Taxes, Arrears*	AIA	Grand Total inc. AIA	*Excl. Taxes, Arrears*
	Wage	Non-Wage	*Arrears*	**Total Rec't**	GoU Dev't	Donor Dev't	*GoU Arrears*	*GoU Taxes*	**Total Dev't**					
Vote: 219 Mission in Brussels	**0.83**	**3.87**	0.00	**4.70**	**0.88**	**0.00**	**0.00**	**0.00**	**0.88**	**5.59**	***5.59***	**0.00**	**5.59**	***5.59***
VF:1652 Overseas Mission Services	0.83	3.87	0.00	**4.70**	0.88	0.00	0.00	0.00	**0.88**	**5.59**	***5.59***	0.00	**5.59**	***5.59***
Vote: 220 Mission in Rome	**0.85**	**4.19**	0.00	**5.04**	**0.18**	**0.00**	**0.00**	**0.00**	**0.18**	**5.22**	***5.22***	**0.00**	**5.22**	***5.22***
VF:1652 Overseas Mission Services	0.85	4.19	0.00	**5.04**	0.18	0.00	0.00	0.00	**0.18**	**5.22**	***5.22***	0.00	**5.22**	***5.22***
Vote: 221 Mission in Kishansa	**0.47**	**2.50**	0.00	**2.96**	**1.13**	**0.00**	**0.00**	**0.00**	**1.13**	**4.09**	***4.09***	**0.00**	**4.09**	***4.09***
VF:1652 Overseas Mission Services	0.47	2.50	0.00	**2.96**	1.13	0.00	0.00	0.00	**1.13**	**4.09**	***4.09***	0.00	**4.09**	***4.09***
Vote: 223 Mission in Khartoum	**0.30**	**1.98**	0.00	**2.28**	**0.26**	**0.00**	**0.00**	**0.00**	**0.26**	**2.54**	***2.54***	**0.00**	**2.54**	***2.54***
VF:1652 Overseas Mission Services	0.30	1.98	0.00	**2.28**	0.26	0.00	0.00	0.00	**0.26**	**2.54**	***2.54***	0.00	**2.54**	***2.54***
Vote: 224 Mission in Paris	**0.95**	**4.22**	0.00	**5.17**	**0.80**	**0.00**	**0.00**	**0.00**	**0.80**	**5.97**	***5.97***	**0.00**	**5.97**	***5.97***
VF:1652 Overseas Mission Services	0.95	4.22	0.00	**5.17**	0.80	0.00	0.00	0.00	**0.80**	**5.97**	***5.97***	0.00	**5.97**	***5.97***
Vote: 225 Mission in Berlin	**0.93**	**3.66**	0.00	**4.59**	**0.30**	**0.00**	**0.00**	**0.00**	**0.30**	**4.89**	***4.89***	**0.00**	**4.89**	***4.89***
VF:1652 Overseas Mission Services	0.93	3.66	0.00	**4.59**	0.30	0.00	0.00	0.00	**0.30**	**4.89**	***4.89***	0.00	**4.89**	***4.89***
Vote: 226 Mission in Tehran	**0.41**	**2.16**	0.00	**2.57**	**0.04**	**0.00**	**0.00**	**0.00**	**0.04**	**2.61**	***2.61***	**0.00**	**2.61**	***2.61***
VF:1652 Overseas Mission Services	0.41	2.16	0.00	**2.57**	0.04	0.00	0.00	0.00	**0.04**	**2.61**	***2.61***	0.00	**2.61**	***2.61***
Vote: 227 Mission in Moscow	**0.33**	**2.72**	0.00	**3.05**	**0.28**	**0.00**	**0.00**	**0.00**	**0.28**	**3.33**	***3.33***	**0.00**	**3.33**	***3.33***
VF:1652 Overseas Mission Services	0.33	2.72	0.00	**3.05**	0.28	0.00	0.00	0.00	**0.28**	**3.33**	***3.33***	0.00	**3.33**	***3.33***
Vote: 228 Mission in Canberra	**0.61**	**3.22**	0.00	**3.83**	**0.14**	**0.00**	**0.00**	**0.00**	**0.14**	**3.97**	***3.97***	**0.00**	**3.97**	***3.97***
VF:1652 Overseas Mission Services	0.61	3.22	0.00	**3.83**	0.14	0.00	0.00	0.00	**0.14**	**3.97**	***3.97***	0.00	**3.97**	***3.97***
Vote: 229 Mission in Juba	**0.32**	**3.10**	0.00	**3.42**	**2.00**	**0.00**	**0.00**	**0.00**	**2.00**	**5.42**	***5.42***	**0.00**	**5.42**	***5.42***
VF:1652 Overseas Mission Services	0.32	3.10	0.00	**3.42**	2.00	0.00	0.00	0.00	**2.00**	**5.42**	***5.42***	0.00	**5.42**	***5.42***
Vote: 230 Mission in Abu Dhabi	**0.50**	**2.80**	0.00	**3.30**	**0.20**	**0.00**	**0.00**	**0.00**	**0.20**	**3.50**	***3.50***	**0.00**	**3.50**	***3.50***
VF:1652 Overseas Mission Services	0.50	2.80	0.00	**3.30**	0.20	0.00	0.00	0.00	**0.20**	**3.50**	***3.50***	0.00	**3.50**	***3.50***
Vote: 231 Mission in Bujumbura	**0.18**	**1.49**	0.00	**1.67**	**0.70**	**0.00**	**0.00**	**0.00**	**0.70**	**2.37**	***2.37***	**0.00**	**2.37**	***2.37***
VF:1652 Overseas Mission Services	0.18	1.49	0.00	**1.67**	0.70	0.00	0.00	0.00	**0.70**	**2.37**	***2.37***	0.00	**2.37**	***2.37***
Vote: 232 Consulate Guangzhou	**0.42**	**2.73**	0.00	**3.15**	**1.00**	**0.00**	**0.00**	**0.00**	**1.00**	**4.15**	***4.15***	**0.00**	**4.15**	***4.15***
VF:1652 Overseas Mission Services	0.42	2.73	0.00	**3.15**	1.00	0.00	0.00	0.00	**1.00**	**4.15**	***4.15***	0.00	**4.15**	***4.15***
Vote: 233 Mission in Ankara	**0.59**	**2.72**	0.00	**3.31**	**0.20**	**0.00**	**0.00**	**0.00**	**0.20**	**3.51**	***3.51***	**0.00**	**3.51**	***3.51***
VF:1652 Overseas Mission Services	0.59	2.72	0.00	**3.31**	0.20	0.00	0.00	0.00	**0.20**	**3.51**	***3.51***	0.00	**3.51**	***3.51***
Vote: 234 Mission in Mogadishu	**0.12**	**2.09**	0.00	**2.21**	**0.42**	**0.00**	**0.00**	**0.00**	**0.42**	**2.63**	***2.63***	**0.00**	**2.63**	***2.63***
VF:1652 Overseas Mission Services	0.12	2.09	0.00	**2.21**	0.42	0.00	0.00	0.00	**0.42**	**2.63**	***2.63***	0.00	**2.63**	***2.63***
Vote: 235 Mission in Kuala Lumpur	**0.41**	**2.40**	0.00	**2.82**	**0.20**	**0.00**	**0.00**	**0.00**	**0.20**	**3.02**	***3.02***	**0.00**	**3.02**	***3.02***
VF:1652 Overseas Mission Services	0.41	2.40	0.00	**2.82**	0.20	0.00	0.00	0.00	**0.20**	**3.02**	***3.02***	0.00	**3.02**	***3.02***
Vote: 236 Mission in Mombasa	**0.09**	**0.86**	0.00	**0.95**	**0.30**	**0.00**	**0.00**	**0.00**	**0.30**	**1.26**	***1.26***	**0.00**	**1.26**	***1.26***
VF:1652 Overseas Mission Services	0.09	0.86	0.00	**0.95**	0.30	0.00	0.00	0.00	**0.30**	**1.26**	***1.26***	0.00	**1.26**	***1.26***
Interest Payments	**0.00**	**7,169.77**	0.00	**7,169.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,169.77**	***7,169.77***	**0.00**	**7,169.77**	***7,169.77***
Vote: 130 Treasury Operations	**0.00**	**7,169.77**	0.00	**7,169.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,169.77**	***7,169.77***	**N/A**	**7,169.77**	***7,169.77***
VF:1751 Debt Payments	0.00	7,169.77	0.00	**7,169.77**	0.00	0.00	0.00	0.00	**0.00**	**7,169.77**	***7,169.77***	N/A	**7,169.77**	***7,169.77***
Grand Total	**3,359.04**	**11,395.80**	89.74	**14,844.58**	**4,319.35**	**6,524.54**	**0.00**	**0.00**	**10,843.90**	**25,688.48**	***25,598.73***	**671.98**	**26,360.45**	***26,270.71***

Table 5: FY 2016/17 PAF Budget Projections by Programme and Project (UGX Bn)

		2015/16 Approved Budget			2016/17 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
Sector: Agriculture		**68.45**	**203.75**	**272.20**	**102.41**	**353.78**	**456.19**
Vote: 010	**Ministry of Agriculture, Animal & Fisheries**	**20.81**	**26.42**	**47.23**	**23.06**	**29.29**	**52.35**
VF: 0101 Crops		***4.772***	***16.632***	***21.404***	***5.008***	***16.712***	***21.720***
Programmes							
02	Directorate of Crop Resources	0.548	0.000	**0.548**	0.648	0.000	**0.648**
04	Crop Protection Department	1.724	0.000	**1.724**	2.160	0.000	**2.160**
05	Crop Production Department	1.000	0.000	**1.000**	0.700	0.000	**0.700**
14	Department of Crop Regulation and Certification	1.500	0.000	**1.500**	1.500	0.000	**1.500**
Projects							
0104	Support for Tea Cocoa Seedlings	0.000	2.100	**2.100**	0.000	1.800	**1.800**
0970	Crop disease and Pest Control	0.000	2.244	**2.244**	0.000	0.000	**0.000**
1195	Vegetable Oil Development Project-Phase 2	0.000	9.633	**9.633**	0.000	9.837	**9.837**
1238	Rice Development Project	0.000	0.705	**0.705**	0.000	0.636	**0.636**
1263	Agriculture Cluster Development Project	0.000	0.100	**0.100**	0.000	0.516	**0.516**
1264	Commercialization of Agriculture in Northern Uganda	0.000	0.700	**0.700**	0.000	0.350	**0.350**
1265	Agriculture Techonology Transfer (AGITT) Cassava Value Chain Project	0.000	0.250	**0.250**	0.000	0.200	**0.200**
1316	Enhancing National Food Security through increased Rice production in Eastern Uganda	0.000	0.300	**0.300**	0.000	0.360	**0.360**
1361	Uganda-China South-South Coperation Phase 2	0.000	0.300	**0.300**	0.000	0.300	**0.300**
1364	The Potato Commercialisation Project	0.000	0.300	**0.300**	0.000	0.300	**0.300**
1386	Crop pests and diseases control phase 2	0.000	0.000	**0.000**	0.000	2.113	**2.113**
1425	Multisectoral Food Safety & Nutrition Project	0.000	0.000	**0.000**	0.000	0.300	**0.300**
VF: 0102 Animal Resources		***13.791***	***9.393***	***23.183***	***13.281***	***9.933***	***23.215***
Programmes							
06	Directorate of Animal Resources	0.400	0.000	**0.400**	0.400	0.000	**0.400**
07	Animal Production Department	1.000	0.000	**1.000**	0.900	0.000	**0.900**
08	Livestock Health and Entomology	2.100	0.000	**2.100**	2.812	0.000	**2.812**
09	Fisheries Resources Department	2.065	0.000	**2.065**	2.269	0.000	**2.269**
17	Department of Entomology	1.800	0.000	**1.800**	1.300	0.000	**1.300**
18	Department of Aquaculture Management and Development	3.200	0.000	**3.200**	2.900	0.000	**2.900**
19	Department of Fisheries Control, Regulation and Quality Assurance	3.226	0.000	**3.226**	2.700	0.000	**2.700**
Projects							
1324	Nothern Uganda Farmers Livelihood Improvement Project	0.000	0.300	**0.300**	0.000	0.334	**0.334**
1326	Farm-Based Bee Reserves Establishment Project	0.000	0.300	**0.300**	0.000	1.360	**1.360**
1329	The Goat Export Project in Sembule District	0.000	1.200	**1.200**	0.000	1.200	**1.200**
1330	Livestock Diseases Control Project Phase 2	0.000	5.532	**5.532**	0.000	4.863	**4.863**
1358	Meat Export Support Services	0.000	0.500	**0.500**	0.000	0.534	**0.534**
1363	Regional Pastoral Livelihood Improvement Project	0.000	0.400	**0.400**	0.000	0.550	**0.550**
1365	Support to Sustainable Fisheries Development Project	0.000	1.161	**1.161**	0.000	1.093	**1.093**
VF: 0103 Agricultural Extension Services		***0.000***	***0.000***	***0.000***	***3.606***	***0.000***	***3.606***
Programmes							
23	Department of Agricultural Extension and Skills Management (DAESM)	0.000	0.000	**0.000**	1.453	0.000	**1.453**
24	Department of Agricultural Investment and Enterprise Development (DAIED)	0.000	0.000	**0.000**	1.553	0.000	**1.553**
26	Directorate of Agricultural Extension Services	0.000	0.000	**0.000**	0.600	0.000	**0.600**
VF: 0149 Policy, Planning and Support Services		***2.247***	***0.400***	***2.647***	***1.167***	***2.647***	***3.814***
Programmes							
15	Department of Agricultural Infrastructure and Water for Agricultural Production	2.247	0.000	**2.247**	1.167	0.000	**1.167**
Projects							
1323	The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.000	0.400	**0.400**	0.000	0.584	**0.584**
1401	National food and Agricultural statistics system (NFASS)	0.000	0.000	**0.000**	0.000	1.084	**1.084**

		2015/16 Approved Budget			2016/17 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
1411	The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	0.000	0.000	**0.000**	0.000	0.979	**0.979**
Vote: 121	**Dairy Development Authority**	**0.00**	**1.00**	**1.00**	**0.00**	**2.13**	**2.13**
VF: 0155 Dairy Development		***0.000***	***1.000***	***1.000***	***0.000***	***2.134***	***2.134***
Projects							
1268	Dairy Market Acess and Value Addition	0.000	1.000	**1.000**	0.000	2.134	**2.134**
Vote: 152	**NAADS Secretariat**	**4.09**	**172.41**	**176.50**	**4.01**	**312.41**	**316.42**
VF: 0154 Agriculture Advisory Services		***4.085***	***172.413***	***176.498***	***4.010***	***312.413***	***316.423***
Programmes							
01	Headquarters	4.085	0.000	**4.085**	4.010	0.000	**4.010**
Projects							
0903	Government Purchases	0.000	172.413	**172.413**	0.000	312.413	**312.413**
Vote: 155	**Uganda Cotton Development Organisation**	**1.39**	**3.91**	**5.30**	**0.89**	**4.41**	**5.30**
VF: 0152 Cotton Development		***1.390***	***3.911***	***5.301***	***0.890***	***4.411***	***5.301***
Programmes							
01	Headquarters	1.390	0.000	**1.390**	0.890	0.000	**0.890**
Projects							
1219	Cotton Production Improvement	0.000	3.911	**3.911**	0.000	4.411	**4.411**
Vote: 160	**Uganda Coffee Development Authority**	**27.91**	**0.00**	**27.91**	**67.91**	**0.00**	**67.91**
VF: 0153 Coffee Development		***27.912***	***0.000***	***27.912***	***67.912***	***0.000***	***67.912***
Programmes							
01	Headquarters	27.912	0.000	**27.912**	67.912	0.000	**67.912**
Vote: 500	**501-850 Local Governments**	**14.25**	**0.00**	**14.25**	**6.54**	**5.53**	**12.07**
VF: 0182 District Production Services		***14.250***	***0.000***	***14.250***	***6.535***	***5.534***	***12.069***
Programmes							
321448	Production and Marketing (PMA)	14.250	0.000	**14.250**	0.000	0.000	**0.000**
321467	Sector Conditional Grant (Non-Wage)	0.000	0.000	**0.000**	6.535	0.000	**6.535**
Projects							
0100	Support to NAADS	0.000	0.000	**0.000**	0.000	5.534	**5.534**
Sector: Lands, Housing and Urban Development		**10.05**	**46.49**	**56.54**	**16.50**	**29.72**	**46.22**
Vote: 012	**Ministry of Lands, Housing & Urban Development**	**9.45**	**31.81**	**41.27**	**15.79**	**14.93**	**30.72**
VF: 0201 Land, Administration and Management (MLHUD)		***6.425***	***0.000***	***6.425***	***10.895***	***0.000***	***10.895***
Programmes							
03	Office of Director Land Management	0.019	0.000	**0.019**	0.020	0.000	**0.020**
04	Land Administration	0.162	0.000	**0.162**	0.251	0.000	**0.251**
05	Surveys and Mapping	0.731	0.000	**0.731**	0.545	0.000	**0.545**
06	Land Registration	0.249	0.000	**0.249**	0.215	0.000	**0.215**
07	Land Sector Reform Coordination Unit	5.264	0.000	**5.264**	9.864	0.000	**9.864**
VF: 0202 Physical Planning and Urban Development		***1.448***	***31.465***	***32.912***	***3.976***	***14.928***	***18.904***
Programmes							
11	Office of Director Physical Planning & Urban Devt	0.017	0.000	**0.017**	0.020	0.000	**0.020**
12	Land use Regulation and Compliance	0.656	0.000	**0.656**	0.926	0.000	**0.926**
13	Physical Planning	0.259	0.000	**0.259**	2.401	0.000	**2.401**
14	Urban Development	0.514	0.000	**0.514**	0.629	0.000	**0.629**
Projects							
1244	Support to National Physical Devt Planning	0.000	1.110	**1.110**	0.000	3.264	**3.264**
1255	Uganda Support to Municipal Development Project (USMID)	0.000	30.345	**30.345**	0.000	10.654	**10.654**
1309	Municipal Development Strategy	0.000	0.010	**0.010**	0.000	0.010	**0.010**
1310	Albertine Region Sustainable Development Project	0.000	0.000	**0.000**	0.000	1.000	**1.000**
VF: 0203 Housing		***1.581***	***0.346***	***1.928***	***0.920***	***0.000***	***0.920***
Programmes							
09	Housing Development and Estates Management	0.513	0.000	**0.513**	0.450	0.000	**0.450**
10	Human Settlements	1.048	0.000	**1.048**	0.450	0.000	**0.450**
15	Office of the Director, Housing	0.020	0.000	**0.020**	0.020	0.000	**0.020**
Projects							
1147	Kasooli Housing Project	0.000	0.346	**0.346**	0.000	0.000	**0.000**
Vote: 156	**Uganda Land Commission**	**0.59**	**14.68**	**15.27**	**0.71**	**14.79**	**15.50**
VF: 0251 Government Land Administration		***0.594***	***14.676***	***15.270***	***0.708***	***14.789***	***15.497***
Programmes							
01	Headquarters	0.594	0.000	**0.594**	0.708	0.000	**0.708**

		2015/16 Approved Budget			2016/17 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
Projects							
0989	Support to Uganda Land Commission	0.000	14.676	**14.676**	0.000	14.789	**14.789**
Sector: Energy and Mineral Development		**2.83**	**123.10**	**125.93**	**1.18**	**232.84**	**234.02**
Vote: 017	**Ministry of Energy and Mineral Development**	**2.83**	**76.13**	**78.96**	**1.18**	**175.87**	**177.05**
VF: 0301 Energy Planning,Management & Infrastructure Dev't		***0.635***	***30.574***	***31.208***	***0.295***	***113.622***	***113.916***
Programmes							
03	Energy Resources Department	0.189	0.000	**0.189**	0.040	0.000	**0.040**
09	Renewable Energy Department	0.159	0.000	**0.159**	0.088	0.000	**0.088**
10	Energy Efficiency and conservation Department	0.185	0.000	**0.185**	0.085	0.000	**0.085**
11	Electrical Power Department	0.102	0.000	**0.102**	0.082	0.000	**0.082**
Projects							
0325	Energy for Rural Transformation II	0.000	2.414	**2.414**	0.000	2.414	**2.414**
1023	Promotion of Renewable Energy & Energy Efficiency	0.000	4.957	**4.957**	0.000	4.957	**4.957**
1024	Bujagali Interconnection Project	0.000	0.500	**0.500**	0.000	1.500	**1.500**
1025	Karuma Interconnection Project	0.000	0.004	**0.004**	0.000	0.004	**0.004**
1026	Mputa Interconnection Project	0.000	1.500	**1.500**	0.000	1.500	**1.500**
1137	Mbarara-Nkenda/Tororo-LiraTransmission Lines	0.000	1.449	**1.449**	0.000	8.880	**8.880**
1140	NELSAP	0.000	2.337	**2.337**	0.000	17.337	**17.337**
1144	Hoima - Kafu interconnection	0.000	1.000	**1.000**	0.000	5.374	**5.374**
1212	Electricity Sector Development Project	0.000	3.850	**3.850**	0.000	16.544	**16.544**
1221	Opuyo Moroto Interconnection Project Op	0.000	1.000	**1.000**	0.000	3.000	**3.000**
1222	Electrification of Industrial Parks Project	0.000	1.040	**1.040**	0.000	6.088	**6.088**
1259	Kampala-Entebbe Expansion Project	0.000	10.523	**10.523**	0.000	31.000	**31.000**
1387	2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	0.000	0.000	**0.000**	0.000	0.200	**0.200**
1388	Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	0.000	0.000	**0.000**	0.000	0.224	**0.224**
1389	New Nkenda 132/33KV, 2*60MVA Substation	0.000	0.000	**0.000**	0.000	0.250	**0.250**
1390	Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	0.000	0.000	**0.000**	0.000	0.150	**0.150**
1391	Lira-Gulu-Agago 132KV transmission project	0.000	0.000	**0.000**	0.000	7.200	**7.200**
1407	Nuclear Power Infrastructure Development Project	0.000	0.000	**0.000**	0.000	2.000	**2.000**
1409	Mirama - Kabale 132kv Transmission Project	0.000	0.000	**0.000**	0.000	5.000	**5.000**
VF: 0302 Large Hydro power infrastructure		***0.000***	***22.159***	***22.159***	***0.000***	***37.149***	***37.149***
Projects							
1143	Isimba HPP	0.000	20.079	**20.079**	0.000	23.569	**23.569**
1256	Ayago Interconnection Project	0.000	0.100	**0.100**	0.000	0.000	**0.000**
1350	Muzizi Hydro Power Project	0.000	1.070	**1.070**	0.000	5.670	**5.670**
1351	Nyagak III Hydro Power Project	0.000	0.910	**0.910**	0.000	7.910	**7.910**
VF: 0303 Petroleum Exploration, Development & Production		***0.930***	***0.000***	***0.930***	***0.290***	***0.700***	***0.990***
Programmes							
04	Petroleum Exploration Production Department	0.200	0.000	**0.200**	0.090	0.000	**0.090**
12	Petroleum Exploration and Production (Upstream) Department	0.530	0.000	**0.530**	0.100	0.000	**0.100**
13	Midstream Petroleum Department	0.200	0.000	**0.200**	0.100	0.000	**0.100**
Projects							
1410	Skills for Oil and Gas Africa (SOGA)	0.000	0.000	**0.000**	0.000	0.700	**0.700**
VF: 0304 Petroleum Supply, Infrastructure and Regulation		***0.699***	***12.500***	***13.199***	***0.299***	***12.500***	***12.799***
Programmes							
07	Petroleum Supply Department	0.699	0.000	**0.699**	0.000	0.000	**0.000**
14	Petroleum Supply and Distribution (Downstream) Department	0.000	0.000	**0.000**	0.299	0.000	**0.299**
Projects							
1258	Downstream Petroleum Infrastructure	0.000	12.500	**12.500**	0.000	12.500	**12.500**
VF: 0305 Mineral Exploration, Development & Production		***0.565***	***10.896***	***11.461***	***0.295***	***11.896***	***12.191***
Programmes							
05	Geological Survey and Mines Department	0.180	0.000	**0.180**	0.052	0.000	**0.052**
15	Geological Survey Mines Department	0.165	0.000	**0.165**	0.083	0.000	**0.083**
16	Geothermal Resources Department	0.100	0.000	**0.100**	0.080	0.000	**0.080**

		2015/16 Approved Budget			2016/17 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
17	Mines Department	0.120	0.000	**0.120**	0.080	0.000	**0.080**
Projects							
1199	Uganda Geothermal Resources Development	0.000	4.297	**4.297**	0.000	2.297	**2.297**
1353	Mineral Wealth and Mining Infrastructure Development	0.000	6.599	**6.599**	0.000	7.599	**7.599**
1392	Design, Construction and Installation of Uganda National Infrasound Network (DCIIN) - Ugx	0.000	0.000	**0.000**	0.000	2.000	**2.000**
Vote: 123	**Rural Electrification Agency (REA)**	**0.00**	**46.98**	**46.98**	**0.00**	**56.98**	**56.98**
VF: 0351 Rural Electrification		***0.000***	***46.976***	***46.976***	***0.000***	***56.976***	***56.976***
Projects							
1261	West Nile Grid Extension Program-GBOBA	0.000	1.500	**1.500**	0.000	0.000	**0.000**
1262	Rural Electrification Project	0.000	45.476	**45.476**	0.000	53.646	**53.646**
1354	Grid Rural Electrification Project IDB I- Rural Electrification	0.000	0.000	**0.000**	0.000	3.330	**3.330**
Sector: Works and Transport		**459.66**	**1,502.26**	**1,961.92**	**468.41**	**1,529.54**	**1,997.95**
Vote: 016	**Ministry of Works and Transport**	**25.49**	**166.93**	**192.42**	**25.96**	**239.71**	**265.67**
VF: 0401 Transport Regulation		***2.143***	***4.204***	***6.347***	***2.220***	***5.000***	***7.220***
Programmes							
07	Transport Regulation	2.143	0.000	**2.143**	2.220	0.000	**2.220**
Projects							
1096	Support to Computerised Driving Permits	0.000	4.204	**4.204**	0.000	5.000	**5.000**
VF: 0402 Transport Services and Infrastructure		***10.340***	***127.100***	***137.440***	***14.240***	***127.300***	***141.540***
Programmes							
11	Transport Infrastructure and Services	10.340	0.000	**10.340**	14.240	0.000	**14.240**
Projects							
0271	Development of inland water transport	0.000	0.700	**0.700**	0.000	0.000	**0.000**
0951	East African Trade and Transportation Facilitation	0.000	8.900	**8.900**	0.000	8.900	**8.900**
1049	Kampala-Kasese Railway Line Project	0.000	1.000	**1.000**	0.000	0.000	**0.000**
1051	New Ferry to replace Kabalega - Opening Southern R	0.000	2.000	**2.000**	0.000	0.100	**0.100**
1097	New Standard Gauge Railway Line	0.000	113.500	**113.500**	0.000	113.500	**113.500**
1284	Development of new Kampala Port in Bukasa	0.000	1.000	**1.000**	0.000	4.000	**4.000**
1374	Formulation of Master Plan on Logistics in Northern Economic Corridor	0.000	0.000	**0.000**	0.000	0.500	**0.500**
1375	Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.000	0.000	**0.000**	0.000	0.300	**0.300**
VF: 0403 Construction Standards and Quality Assurance		***5.762***	***7.500***	***13.262***	***4.200***	***8.423***	***12.623***
Programmes							
12	Roads and Bridges	1.409	0.000	**1.409**	0.945	0.000	**0.945**
14	Construction Standards	2.846	0.000	**2.846**	2.148	0.000	**2.148**
15	Public Structures	1.507	0.000	**1.507**	1.107	0.000	**1.107**
Projects							
0936	Redevelopment of State House at Entebbe	0.000	1.500	**1.500**	0.000	0.100	**0.100**
0967	General Constrn & Rehab Works	0.000	1.000	**1.000**	0.000	1.373	**1.373**
1045	Interconnectivity Project	0.000	5.000	**5.000**	0.000	6.000	**6.000**
1421	Development of the Construction Industry	0.000	0.000	**0.000**	0.000	0.950	**0.950**
VF: 0404 District, Urban and Community Access Roads		***0.000***	***19.629***	***19.629***	***0.000***	***18.500***	***18.500***
Projects							
0269	Construction of Selected Bridges	0.000	3.000	**3.000**	0.000	4.600	**4.600**
0306	Urban Roads Re-sealing	0.000	4.000	**4.000**	0.000	4.100	**4.100**
0307	Rehab. Of Districts Roads	0.000	5.129	**5.129**	0.000	4.800	**4.800**
1062	Special Karamoja Security and Disarmament	0.000	2.300	**2.300**	0.000	0.000	**0.000**
1171	U - Growth Support to MELTC	0.000	4.200	**4.200**	0.000	4.000	**4.000**
1172	U - Growth Support to DUCAR	0.000	1.000	**1.000**	0.000	1.000	**1.000**
VF: 0405 Mechanical Engineering Services		***7.247***	***8.500***	***15.747***	***5.300***	***80.490***	***85.790***
Programmes							
13	Mechanical Engineering Services	7.247	0.000	**7.247**	5.300	0.000	**5.300**
Projects							
0308	Road Equipment for District Units	0.000	6.500	**6.500**	0.000	0.000	**0.000**
0515	Rehabilitation of Bugembe Workshop	0.000	2.000	**2.000**	0.000	0.000	**0.000**
1321	Earth Moving Equipment Japan	0.000	0.000	**0.000**	0.000	72.290	**72.290**
1405	Rehabilitation of Regional Mechanical Workshops	0.000	0.000	**0.000**	0.000	8.200	**8.200**

		2015/16 Approved Budget			2016/17 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
Vote: 113	**Uganda National Roads Authority**	**18.23**	**1,299.76**	**1,317.99**	**29.79**	**1,264.32**	**1,294.11**
VF: 0451 National Roads Maintenance & Construction		***18.229***	***1,299.761***	***1,317.990***	***29.787***	***1,264.321***	***1,294.108***
Programmes							
01	Finance and Administration	18.000	0.000	**18.000**	29.558	0.000	**29.558**
03	National Roads Construction	0.229	0.000	**0.229**	0.229	0.000	**0.229**
Projects							
0265	Upgrade Atiak - Moyo-Afoji (104km)	0.000	1.000	**1.000**	0.000	0.000	**0.000**
0267	Improvement of Ferry Services	0.000	18.628	**18.628**	0.000	29.000	**29.000**
0293	Construction of RD Agency HQs	0.000	10.000	**10.000**	0.000	2.000	**2.000**
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	0.000	12.000	**12.000**	0.000	20.000	**20.000**
0952	Design Masaka-Bukakata road	0.000	13.000	**13.000**	0.000	5.000	**5.000**
0954	Design Muyembe-Moroto - Kotido (290km)	0.000	60.000	**60.000**	0.000	30.000	**30.000**
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	0.000	10.000	**10.000**	0.000	60.000	**60.000**
0957	Design the New Nile Bridge at Jinja	0.000	30.000	**30.000**	0.000	40.000	**40.000**
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	0.000	5.000	**5.000**	0.000	5.700	**5.700**
1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	0.000	13.000	**13.000**	0.000	10.600	**10.600**
1033	Design Hoima - Kaiso -Tonya (85km)	0.000	18.000	**18.000**	0.000	0.000	**0.000**
1034	Design of Mukono-Katosi-Nyenga (72km)	0.000	40.000	**40.000**	0.000	45.000	**45.000**
1035	Design Mpigi-Kabulasoka-Maddu (135 km)	0.000	50.000	**50.000**	0.000	35.000	**35.000**
1037	Upgrade Mbarara-Kikagata (70km)	0.000	30.000	**30.000**	0.000	0.000	**0.000**
1038	Design Ntungamo-Mirama Hills (37km)	0.000	15.000	**15.000**	0.000	22.600	**22.600**
1040	Design Kapchorwa-Suam road (77km)	0.000	0.200	**0.200**	0.000	2.200	**2.200**
1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	0.000	40.000	**40.000**	0.000	32.500	**32.500**
1042	Design Nyendo - Sembabule (48km)	0.000	30.000	**30.000**	0.000	32.000	**32.000**
1044	Design Ishaka-Kagamba (35km)	0.000	40.000	**40.000**	0.000	25.000	**25.000**
1056	Transport Corridor Project	0.000	296.363	**296.363**	0.000	259.613	**259.613**
1104	Construct Selected Bridges (BADEA)	0.000	50.000	**50.000**	0.000	40.860	**40.860**
1105	Road Sector Institu. Capacity Dev. Proj.	0.000	35.500	**35.500**	0.000	16.200	**16.200**
1158	Reconstruction of Mbarara-Katuna road (155 Km)	0.000	40.000	**40.000**	0.000	24.258	**24.258**
1176	Hoima-Wanseko Road (83Km)	0.000	27.000	**27.000**	0.000	10.000	**10.000**
1180	Kampala Entebbe Express Highway	0.000	90.000	**90.000**	0.000	80.000	**80.000**
1274	Musita-Lumino-Busia/Majanji Road	0.000	50.000	**50.000**	0.000	35.000	**35.000**
1275	Olwiyo-Gulu-Kitgum Road	0.000	100.000	**100.000**	0.000	115.000	**115.000**
1276	Mubende-Kakumiro-Kagadi Road	0.000	40.000	**40.000**	0.000	30.000	**30.000**
1277	Kampala Northern Bypass Phase 2	0.000	40.000	**40.000**	0.000	41.000	**41.000**
1278	Kampala-Jinja Expressway	0.000	10.598	**10.598**	0.000	59.700	**59.700**
1279	Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	0.000	1.000	**1.000**	0.000	2.000	**2.000**
1280	Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	0.000	1.000	**1.000**	0.000	2.090	**2.090**
1281	Tirinyi-Pallisa-Kumi/Kamonkoli Road	0.000	10.000	**10.000**	0.000	12.000	**12.000**
1310	Albertine Region Sustainable Development Project	0.000	8.000	**8.000**	0.000	14.000	**14.000**
1311	Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	0.000	10.000	**10.000**	0.000	17.000	**17.000**
1312	Upgrading mbale-Bubulo-Lwakhakha Road	0.000	10.000	**10.000**	0.000	12.000	**12.000**
1313	North Eastern Road-Corridor Asset Management Project	0.000	0.600	**0.600**	0.000	0.000	**0.000**
1319	Kampala Flyover	0.000	30.000	**30.000**	0.000	30.000	**30.000**
1320	Construction of 66 Selected Bridges	0.000	10.872	**10.872**	0.000	58.000	**58.000**
1322	Upgrading of Muyembe-Nakapiripirit (92 km)	0.000	3.000	**3.000**	0.000	3.000	**3.000**
1402	Rwenkunye- Apac- Lira-Acholibur road	0.000	0.000	**0.000**	0.000	1.000	**1.000**
1403	Soroti-Katakwi-Moroto-Lokitonyala road	0.000	0.000	**0.000**	0.000	4.000	**4.000**
1404	Kibuye- Busega- Mpigi	0.000	0.000	**0.000**	0.000	1.000	**1.000**
Vote: 118	**Road Fund**	**415.94**	**0.00**	**415.94**	**412.66**	**2.67**	**415.33**
VF: 0452 National and District Road Maintenance		***415.936***	***0.000***	***415.936***	***412.659***	***2.670***	***415.329***
Programmes							
01	Road Fund Secretariat	415.936	0.000	**415.936**	412.659	0.000	**412.659**
Projects							
1422	Strengthening the capacity of Uganda Road Fund	0.000	0.000	**0.000**	0.000	2.670	**2.670**
Vote: 500	**501-850 Local Governments**	**0.00**	**35.57**	**35.57**	**0.00**	**22.84**	**22.84**
VF: 0481 District, Urban and Community Access Roads		***0.000***	***35.566***	***35.566***	***0.000***	***22.840***	***22.840***
Projects							
1384	WORKS AND TRANSPORT DEVELOPMENT	0.000	0.000	**0.000**	0.000	22.840	**22.840**

		2015/16 Approved Budget			2016/17 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
321412	District Roads Rehabilitation(PRDP&RRP)	0.000	35.566	**35.566**	0.000	0.000	**0.000**
Sector: Information and Communications Technology		**1.56**	**0.00**	**1.56**	**1.26**	**0.00**	**1.26**
Vote: 020	**Ministry of Information & Communications Tech.**	**1.56**	**0.00**	**1.56**	**1.26**	**0.00**	**1.26**
VF: 0501 IT and Information Management Services		***0.918***	***0.000***	***0.918***	***0.630***	***0.000***	***0.630***
Programmes							
02	Information Technology	0.271	0.000	**0.271**	0.315	0.000	**0.315**
03	Information Management Services	0.647	0.000	**0.647**	0.315	0.000	**0.315**
VF: 0502 Communications and Broadcasting Infrastructure		***0.645***	***0.000***	***0.645***	***0.630***	***0.000***	***0.630***
Programmes							
04	Broadcasting Infrastructure Department	0.340	0.000	**0.340**	0.315	0.000	**0.315**
05	Telecommunication and Posts	0.305	0.000	**0.305**	0.315	0.000	**0.315**
Sector: Tourism, Trade and Industry		**20.30**	**27.78**	**48.08**	**25.30**	**25.83**	**51.12**
Vote: 015	**Ministry of Trade, Industry and Cooperatives**	**6.03**	**11.34**	**17.36**	**10.37**	**12.07**	**22.45**
VF: 0601 Industrial and Technological Development		***1.507***	***10.971***	***12.478***	***2.356***	***10.971***	***13.327***
Programmes							
12	Industry and Technology	1.507	0.000	**1.507**	2.356	0.000	**2.356**
Projects							
1111	Soroti Fruit Factory	0.000	10.483	**10.483**	0.000	10.483	**10.483**
1164	One Village One Product Programme	0.000	0.488	**0.488**	0.000	0.488	**0.488**
VF: 0602 Cooperative Development		***1.189***	***0.000***	***1.189***	***6.189***	***0.000***	***6.189***
Programmes							
13	Cooperatives Development	1.189	0.000	**1.189**	6.189	0.000	**6.189**
VF: 0604 Trade Development		***3.331***	***0.367***	***3.698***	***1.830***	***1.100***	***2.930***
Programmes							
07	External Trade	3.009	0.000	**3.009**	1.458	0.000	**1.458**
08	Internal Trade	0.238	0.000	**0.238**	0.288	0.000	**0.288**
16	Directorate of Trade, Industry and Cooperatives	0.084	0.000	**0.084**	0.084	0.000	**0.084**
Projects							
1246	District Commercial Services Support Project	0.000	0.100	**0.100**	0.000	0.400	**0.400**
1291	Regional Integration Implementation Programme [RIIP] Support for Uganda	0.000	0.167	**0.167**	0.000	0.000	**0.000**
1306	National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.000	0.100	**0.100**	0.000	0.700	**0.700**
Vote: 022	**Ministry of Tourism, Wildlife and Antiquities**	**3.08**	**7.57**	**10.65**	**3.85**	**4.88**	**8.73**
VF: 0603 Tourism, Wildlife conservation and Museums		***3.081***	***7.571***	***10.652***	***3.853***	***4.878***	***8.731***
Programmes							
09	Tourism	1.560	0.000	**1.560**	2.080	0.000	**2.080**
10	Museums and Monuments	0.255	0.000	**0.255**	0.305	0.000	**0.305**
11	Wildlife Conservation	1.201	0.000	**1.201**	1.303	0.000	**1.303**
14	Directorate of TWCM	0.065	0.000	**0.065**	0.165	0.000	**0.165**
Projects							
1333	Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	0.000	0.864	**0.864**	0.000	1.425	**1.425**
1334	Development of Museums and Heritage Sites for Cultural Promotion	0.000	0.687	**0.687**	0.000	1.188	**1.188**
1335	Establishment of Lake Victoria Tourism Circuit	0.000	0.300	**0.300**	0.000	0.650	**0.650**
1336	Development of Source of the Nile	0.000	0.680	**0.680**	0.000	1.120	**1.120**
1337	Establishment of Regional Satelite Wildlife Conservation Education Centres in Uganda	0.000	5.040	**5.040**	0.000	0.495	**0.495**
Vote: 110	**Uganda Industrial Research Institute**	**2.20**	**8.32**	**10.52**	**2.16**	**8.32**	**10.49**
VF: 0651 Industrial Research		***2.197***	***8.323***	***10.520***	***2.162***	***8.323***	***10.485***
Programmes							
01	Headquarters	2.197	0.000	**2.197**	2.162	0.000	**2.162**
Projects							
0430	Uganda Industrial Research Institute	0.000	8.323	**8.323**	0.000	8.323	**8.323**
Vote: 117	**Uganda Tourism Board**	**8.99**	**0.55**	**9.55**	**8.90**	**0.55**	**9.46**
VF: 0653 Tourism Services		***8.995***	***0.553***	***9.548***	***8.905***	***0.553***	***9.458***
Programmes							
01	Headquarters	8.995	0.000	**8.995**	8.905	0.000	**8.905**
Projects							
1127	Support to Uganda Tourism Board	0.000	0.553	**0.553**	0.000	0.553	**0.553**

		2015/16 Approved Budget			2016/17 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
Sector: Education		**377.30**	**125.94**	**503.24**	**143.70**	**153.38**	**297.08**
Vote: 013	**Ministry of Education, Science, Technology and Sports**	**113.65**	**62.23**	**175.88**	**106.97**	**105.80**	**212.77**
VF: 0701 Pre-Primary and Primary Education		***24.045***	***5.025***	***29.070***	***23.263***	***10.520***	***33.783***
Programmes							
02	Basic Education	24.045	0.000	**24.045**	23.263	0.000	**23.263**
Projects							
1232	Karamoja Primary Education Project	0.000	1.100	**1.100**	0.000	0.764	**0.764**
1296	Uganda Teacher and School Effectiveness Project	0.000	2.060	**2.060**	0.000	7.891	**7.891**
1339	Emergency Construction of Primary Schools Phase II	0.000	1.865	**1.865**	0.000	1.865	**1.865**
VF: 0702 Secondary Education		***2.201***	***7.352***	***9.554***	***2.301***	***10.577***	***12.879***
Programmes							
03	Secondary Education	1.353	0.000	**1.353**	1.403	0.000	**1.403**
14	Private Schools Department	0.848	0.000	**0.848**	0.898	0.000	**0.898**
Projects							
0897	Development of Secondary Education (0897)	0.000	7.352	**7.352**	0.000	10.577	**10.577**
VF: 0704 Higher Education		***30.799***	***12.899***	***43.697***	***29.686***	***33.709***	***63.395***
Programmes							
07	Higher Education	30.799	0.000	**30.799**	29.686	0.000	**29.686**
Projects							
1241	Development of Uganda Petroleum Institute Kigumba	0.000	8.000	**8.000**	0.000	8.000	**8.000**
1273	Support to Higher Education, Science & Technology	0.000	4.899	**4.899**	0.000	25.709	**25.709**
VF: 0705 Skills Development		***33.157***	***21.838***	***54.995***	***36.361***	***34.520***	***70.881***
Programmes							
05	BTVET	18.887	0.000	**18.887**	20.787	0.000	**20.787**
10	NHSTC	11.585	0.000	**11.585**	12.585	0.000	**12.585**
11	Dept. Training Institutions	2.685	0.000	**2.685**	2.988	0.000	**2.988**
Projects							
0942	Development of BTVET	0.000	13.802	**13.802**	0.000	24.261	**24.261**
0971	Development of TVET P7 Graduate	0.000	1.100	**1.100**	0.000	0.000	**0.000**
1093	Nakawa Vocational Training Institute (1093)	0.000	0.702	**0.702**	0.000	0.000	**0.000**
1270	Support to National Health & Departmental Training Institutions	0.000	2.848	**2.848**	0.000	2.848	**2.848**
1310	Albertine Region Sustainable Development Project	0.000	2.372	**2.372**	0.000	2.830	**2.830**
1338	Skills Development Project	0.000	0.300	**0.300**	0.000	0.400	**0.400**
1368	John Kale Institute of Science and Technology (JKIST)	0.000	0.614	**0.614**	0.000	1.629	**1.629**
1378	Support to the Implementation of Skilling Uganda Strategy (BTC)	0.000	0.100	**0.100**	0.000	1.650	**1.650**
1412	The Technical Vocational Education and Training - Leading Institution's Expansion of Human Resource and Skilled Workforce Development for Industrial Sector in Uganda (TVET-LEAD)	0.000	0.000	**0.000**	0.000	0.902	**0.902**
VF: 0706 Quality and Standards		***16.290***	***6.223***	***22.513***	***7.754***	***7.581***	***15.335***
Programmes							
04	Teacher Education	13.201	0.000	**13.201**	4.665	0.000	**4.665**
09	Education Standards Agency	3.089	0.000	**3.089**	3.089	0.000	**3.089**
Projects							
0984	Relocation of Shimoni PTC (0984)	0.000	0.642	**0.642**	0.000	0.000	**0.000**
1233	Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	0.000	0.203	**0.203**	0.000	2.203	**2.203**
1340	Development of PTCs Phase II	0.000	5.378	**5.378**	0.000	5.378	**5.378**
VF: 0707 Physical Education and Sports		***5.183***	***6.830***	***12.013***	***5.283***	***6.830***	***12.113***
Programmes							
12	Sports and PE	5.183	0.000	**5.183**	5.283	0.000	**5.283**
Projects							
1369	Akii Bua Olympic Stadium	0.000	1.000	**1.000**	0.000	1.000	**1.000**
1370	National High Altitude Training Centre (NHATC)	0.000	5.830	**5.830**	0.000	5.830	**5.830**
VF: 0710 Special Needs Education		***1.017***	***2.061***	***3.078***	***1.367***	***2.061***	***3.428***
Programmes							
06	Special Needs Education and Career Guidance	1.017	0.000	**1.017**	1.367	0.000	**1.367**
Projects							

		2015/16 Approved Budget			2016/17 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
1308	Development and Improvement of Special Needs Education (SNE)	0.000	2.061	**2.061**	0.000	2.061	**2.061**
VF: 0711 Guidance and Counselling		***0.958***	***0.000***	***0.958***	***0.958***	***0.000***	***0.958***
Programmes							
15	Guidance and Counselling	0.958	0.000	**0.958**	0.958	0.000	**0.958**
Vote: 128	**Uganda National Examinations Board**	**27.50**	**0.00**	**27.50**	**27.50**	**0.00**	**27.50**
VF: 0709	***National Examinations Assessment and Certification***	***27.504***	***0.000***	***27.504***	***27.504***	***0.000***	***27.504***
Programmes							
01	Headquarters	27.504	0.000	**27.504**	27.504	0.000	**27.504**
Vote: 132	**Education Service Commission**	**4.57**	**0.65**	**5.22**	**4.65**	**0.65**	**5.31**
VF: 0752	***Education Personnel Policy and Management***	***4.569***	***0.653***	***5.222***	***4.655***	***0.653***	***5.308***
Programmes							
01	Headquarters	4.569	0.000	**4.569**	4.655	0.000	**4.655**
Projects							
1271	Support to Education Service Commission	0.000	0.653	**0.653**	0.000	0.653	**0.653**
Vote: 303	**National Curriculum Development Centre**	**0.00**	**0.00**	**0.00**	**4.57**	**0.00**	**4.57**
VF: 0712	***Curriculum and Instructional Materials Development, Orie***	***0.000***	***0.000***	***0.000***	***4.570***	***0.000***	***4.570***
Programmes							
01	Headquarters	0.000	0.000	**0.000**	4.570	0.000	**4.570**
Vote: 500	**501-850 Local Governments**	**231.58**	**63.06**	**294.63**	**0.00**	**46.93**	**46.93**
VF: 0781	***Pre-Primary and Primary Education***	***67.842***	***54.199***	***122.040***	***0.000***	***38.069***	***38.069***
Programmes							
321411	UPE Capitation	67.842	0.000	**67.842**	0.000	0.000	**0.000**
Projects							
0423	Schools' Facilities Grant	0.000	54.199	**54.199**	0.000	0.000	**0.000**
1383	EDUCATION DEVELOPMENT	0.000	0.000	**0.000**	0.000	38.069	**38.069**
VF: 0782	***Secondary Education***	***127.053***	***8.858***	***135.911***	***0.000***	***8.858***	***8.858***
Programmes							
321419	Sec capitation grant - Nonwage	127.053	0.000	**127.053**	0.000	0.000	**0.000**
Projects							
1383	EDUCATION DEVELOPMENT	0.000	0.000	**0.000**	0.000	8.858	**8.858**
321452	Construction of Secondary Schools	0.000	8.858	**8.858**	0.000	0.000	**0.000**
VF: 0783	***Skills Development***	***31.990***	***0.000***	***31.990***	***0.000***	***0.000***	***0.000***
Programmes							
321432	Health Training Schools	4.494	0.000	**4.494**	0.000	0.000	**0.000**
321455	Non Wage Community Polytechnics	1.876	0.000	**1.876**	0.000	0.000	**0.000**
321457	Non Wage Technical & Farm Schools	2.910	0.000	**2.910**	0.000	0.000	**0.000**
321461	Non Wage Technical Institutes	11.121	0.000	**11.121**	0.000	0.000	**0.000**
321462	PTC	11.590	0.000	**11.590**	0.000	0.000	**0.000**
VF: 0784	***Education Inspection and Monitoring***	***4.692***	***0.000***	***4.692***	***0.000***	***0.000***	***0.000***
Programmes							
321447	School Inspection Grant	4.692	0.000	**4.692**	0.000	0.000	**0.000**
Sector: Health		**361.78**	**84.62**	**446.41**	**326.04**	**142.82**	**468.86**
Vote: 014	**Ministry of Health**	**36.88**	**24.18**	**61.05**	**28.64**	**72.34**	**100.98**
VF: 0801	***Sector Monitoring and Quality Assurance***	***0.704***	***0.000***	***0.704***	***0.891***	***0.000***	***0.891***
Programmes							
03	Quality Assurance	0.704	0.000	**0.704**	0.891	0.000	**0.891**
VF: 0802	***Health systems development***	***0.000***	***11.275***	***11.275***	***0.000***	***55.286***	***55.286***
Projects							
0216	District Infrastructure Support Programme	0.000	8.298	**8.298**	0.000	9.489	**9.489**
1027	Insitutional Support to MoH	0.000	0.928	**0.928**	0.000	2.428	**2.428**
1123	Health Systems Strengthening	0.000	0.300	**0.300**	0.000	0.400	**0.400**
1185	Italian Support to HSSP and PRDP	0.000	0.100	**0.100**	0.000	0.850	**0.850**
1187	Support to Mulago Hospital Rehabilitation	0.000	0.950	**0.950**	0.000	17.650	**17.650**
1315	Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	0.000	0.700	**0.700**	0.000	15.110	**15.110**
1344	Renovation and Equiping of Kayunga and Yumbe General Hospitals	0.000	0.000	**0.000**	0.000	6.659	**6.659**
1393	Construction and Equipping of the International Specialized Hospital of Uganda	0.000	0.000	**0.000**	0.000	0.900	**0.900**
1394	Regional Hospital for Paediatric Surgery	0.000	0.000	**0.000**	0.000	1.800	**1.800**

		2015/16 Approved Budget			2016/17 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
VF: 0803 Health Research		***1.751***	***0.000***	***1.751***	***1.002***	***0.000***	***1.002***
Programmes							
04	Research Institutions	1.509	0.000	**1.509**	0.760	0.000	**0.760**
05	JCRC	0.242	0.000	**0.242**	0.242	0.000	**0.242**
VF: 0804 Clinical and public health		***34.422***	***0.500***	***34.922***	***26.750***	***0.350***	***27.100***
Programmes							
06	Community Health	2.165	0.000	**2.165**	2.053	0.000	**2.053**
07	Clinical Services	16.390	0.000	**16.390**	6.990	0.000	**6.990**
08	National Disease Control	5.777	0.000	**5.777**	6.057	0.000	**6.057**
09	Shared National Services	9.930	0.000	**9.930**	11.490	0.000	**11.490**
11	Nursing Services	0.160	0.000	**0.160**	0.160	0.000	**0.160**
Projects							
1148	Public Health Laboratory strengthening project	0.000	0.350	**0.350**	0.000	0.000	**0.000**
1218	Uganda Sanitation Fund Project	0.000	0.150	**0.150**	0.000	0.000	**0.000**
1413	East Africa Public Health Laboratory Network Project Phase II	0.000	0.000	**0.000**	0.000	0.350	**0.350**
VF: 0805 Pharmaceutical and other Supplies		***0.000***	***12.400***	***12.400***	***0.000***	***16.701***	***16.701***
Projects							
0220	Global Fund for AIDS, TB and Malaria	0.000	5.000	**5.000**	0.000	8.500	**8.500**
1141	Gavi Vaccines and HSSP	0.000	7.400	**7.400**	0.000	8.201	**8.201**
Vote: 114	**Uganda Cancer Institute**	**2.05**	**8.40**	**10.45**	**1.99**	**10.52**	**12.51**
VF: 0857 Cancer Services		***2.055***	***8.400***	***10.455***	***1.991***	***10.522***	***12.513***
Programmes							
01	Management	1.470	0.000	**1.470**	0.970	0.000	**0.970**
02	Medical Services	0.488	0.000	**0.488**	0.868	0.000	**0.868**
03	Internal Audit	0.012	0.000	**0.012**	0.026	0.000	**0.026**
04	Radiotherapy	0.085	0.000	**0.085**	0.126	0.000	**0.126**
Projects							
1120	Uganda Cancer Institute Project	0.000	8.400	**8.400**	0.000	8.400	**8.400**
1345	ADB Support to UCI	0.000	0.000	**0.000**	0.000	2.122	**2.122**
Vote: 115	**Uganda Heart Institute**	**4.70**	**4.50**	**9.20**	**4.46**	**4.50**	**8.96**
VF: 0858 Heart Services		***4.703***	***4.500***	***9.203***	***4.463***	***4.500***	***8.963***
Programmes							
01	Management	0.350	0.000	**0.350**	0.366	0.000	**0.366**
02	Medical Services	4.340	0.000	**4.340**	4.084	0.000	**4.084**
03	Internal Audit	0.012	0.000	**0.012**	0.012	0.000	**0.012**
Projects							
1121	Uganda Heart Institute Project	0.000	4.500	**4.500**	0.000	4.500	**4.500**
Vote: 116	**National Medical Stores**	**218.61**	**0.00**	**218.61**	**237.96**	**0.00**	**237.96**
VF: 0859 Pharmaceutical and Medical Supplies		***218.614***	***0.000***	***218.614***	***237.964***	***0.000***	***237.964***
Programmes							
01	Pharmaceuticals and Other Health Supplies	218.614	0.000	**218.614**	237.964	0.000	**237.964**
Vote: 134	**Health Service Commission**	**2.77**	**0.35**	**3.12**	**3.50**	**0.45**	**3.95**
VF: 0852 Human Resource Management for Health		***2.772***	***0.347***	***3.119***	***3.502***	***0.447***	***3.949***
Programmes							
01	Finance and Administration	1.586	0.000	**1.586**	2.315	0.000	**2.315**
02	Human Resource Management	1.176	0.000	**1.176**	1.176	0.000	**1.176**
03	Internal Audit	0.010	0.000	**0.010**	0.010	0.000	**0.010**
Projects							
0365	Health Service Commision	0.000	0.347	**0.347**	0.000	0.447	**0.447**
Vote: 151	**Uganda Blood Transfusion Service (UBTS)**	**6.10**	**0.37**	**6.47**	**5.79**	**0.37**	**6.16**
VF: 0853 Safe Blood Provision		***6.105***	***0.370***	***6.475***	***5.793***	***0.370***	***6.163***
Programmes							
01	Administration	0.632	0.000	**0.632**	0.632	0.000	**0.632**
02	Regional Blood Banks	5.433	0.000	**5.433**	5.121	0.000	**5.121**
03	Internal Audit	0.040	0.000	**0.040**	0.040	0.000	**0.040**
Projects							
0242	Uganda Blood Transfusion Service	0.000	0.370	**0.370**	0.000	0.370	**0.370**
Vote: 161	**Mulago Hospital Complex**	**16.70**	**5.02**	**21.72**	**17.95**	**22.02**	**39.97**
VF: 0854 National Referral Hospital Services		***16.703***	***5.020***	***21.723***	***17.947***	***22.020***	***39.967***
Programmes							

		2015/16 Approved Budget			2016/17 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
01	Management	8.304	0.000	**8.304**	9.548	0.000	**9.548**
02	Medical Services	8.299	0.000	**8.299**	8.299	0.000	**8.299**
04	Internal Audit Department	0.099	0.000	**0.099**	0.099	0.000	**0.099**
Projects							
0392	Mulago Hospital Complex	0.000	5.020	**5.020**	0.000	22.020	**22.020**
Vote: 162	**Butabika Hospital**	**3.66**	**1.81**	**5.47**	**5.43**	**1.81**	**7.24**
VF: 0855 Provision of Specialised Mental Health Services		***3.663***	***1.808***	***5.471***	***5.432***	***1.808***	***7.240***
Programmes							
01	Management	3.658	0.000	**3.658**	5.427	0.000	**5.427**
02	Internal Audit Section	0.005	0.000	**0.005**	0.005	0.000	**0.005**
Projects							
0911	Butabika and health cente remodelling/construction	0.000	1.808	**1.808**	0.000	1.808	**1.808**
Vote: 163	**Arua Referral Hospital**	**1.78**	**0.75**	**2.53**	**1.84**	**1.06**	**2.90**
VF: 0856 Regional Referral Hospital Services		***1.775***	***0.750***	***2.525***	***1.837***	***1.058***	***2.895***
Programmes							
01	Arua Referral Hospital Services	1.527	0.000	**1.527**	1.589	0.000	**1.589**
02	Arua Referral Hospital Internal Audit	0.016	0.000	**0.016**	0.016	0.000	**0.016**
03	Arua Regional Maintenance	0.232	0.000	**0.232**	0.232	0.000	**0.232**
Projects							
1004	Arua Rehabilitation Referral Hospital	0.000	0.750	**0.750**	0.000	1.058	**1.058**
Vote: 164	**Fort Portal Referral Hospital**	**1.89**	**0.60**	**2.49**	**1.60**	**1.06**	**2.66**
VF: 0856 Regional Referral Hospital Services		***1.894***	***0.600***	***2.494***	***1.603***	***1.058***	***2.661***
Programmes							
01	Fort Portal Referral Hospital Services	1.670	0.000	**1.670**	1.380	0.000	**1.380**
02	Fort Portal Referral Hospital Internal Audit	0.012	0.000	**0.012**	0.012	0.000	**0.012**
03	Fort Portal Regional Maintenance	0.211	0.000	**0.211**	0.211	0.000	**0.211**
Projects							
1004	Fort Portal Rehabilitation Referral Hospital	0.000	0.600	**0.600**	0.000	1.058	**1.058**
Vote: 165	**Gulu Referral Hospital**	**2.15**	**1.40**	**3.55**	**1.41**	**1.06**	**2.47**
VF: 0856 Regional Referral Hospital Services		***2.151***	***1.400***	***3.551***	***1.410***	***1.058***	***2.468***
Programmes							
01	Gulu Referral Hospital Services	1.973	0.000	**1.973**	1.231	0.000	**1.231**
02	Gulu Referral Hospital Internal Audit	0.011	0.000	**0.011**	0.011	0.000	**0.011**
03	Gulu Regional Maintenance	0.168	0.000	**0.168**	0.168	0.000	**0.168**
Projects							
1004	Gulu Rehabilitation Referral Hospital	0.000	1.400	**1.400**	0.000	1.058	**1.058**
Vote: 166	**Hoima Referral Hospital**	**2.09**	**1.40**	**3.49**	**1.40**	**1.06**	**2.46**
VF: 0856 Regional Referral Hospital Services		***2.087***	***1.400***	***3.487***	***1.398***	***1.058***	***2.456***
Programmes							
01	Hoima Referral Hospital Services	1.966	0.000	**1.966**	1.277	0.000	**1.277**
02	Hoima Referral Hospital Internal Audit	0.008	0.000	**0.008**	0.008	0.000	**0.008**
03	Hoima Regional Maintenance	0.113	0.000	**0.113**	0.113	0.000	**0.113**
Projects							
1004	Hoima Rehabilitation Referral Hospital	0.000	1.400	**1.400**	0.000	1.058	**1.058**
Vote: 167	**Jinja Referral Hospital**	**2.28**	**0.60**	**2.88**	**1.49**	**1.06**	**2.54**
VF: 0856 Regional Referral Hospital Services		***2.279***	***0.600***	***2.879***	***1.486***	***1.058***	***2.545***
Programmes							
01	Jinja Referral Hospital Services	2.268	0.000	**2.268**	1.475	0.000	**1.475**
02	Jinja Referral Hospital Internal Audit	0.011	0.000	**0.011**	0.011	0.000	**0.011**
Projects							
1004	Jinja Rehabilitation Referral Hospital	0.000	0.600	**0.600**	0.000	1.058	**1.058**
Vote: 168	**Kabale Referral Hospital**	**1.82**	**0.60**	**2.42**	**1.42**	**1.06**	**2.48**
VF: 0856 Regional Referral Hospital Services		***1.824***	***0.600***	***2.424***	***1.417***	***1.058***	***2.475***
Programmes							
01	Kabale Referral Hospital Services	1.392	0.000	**1.392**	0.985	0.000	**0.985**
02	Kabale Referral Hospital Internal Audit	0.005	0.000	**0.005**	0.005	0.000	**0.005**
03	Kabale Regional Maintenance Workshop	0.426	0.000	**0.426**	0.426	0.000	**0.426**
Projects							
1004	Kabale Regional Hospital Rehabilitaion	0.000	0.600	**0.600**	0.000	1.058	**1.058**
Vote: 169	**Masaka Referral Hospital**	**2.00**	**1.20**	**3.20**	**1.15**	**3.06**	**4.21**
VF: 0856 Regional Referral Hospital Services		***1.998***	***1.200***	***3.198***	***1.153***	***3.058***	***4.212***

		2015/16 Approved Budget			2016/17 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
Programmes							
01	Masaka Referral Hospital Services	1.990	0.000	**1.990**	1.146	0.000	**1.146**
02	Masaka Referral Hospital Internal Audit	0.008	0.000	**0.008**	0.008	0.000	**0.008**
Projects							
1004	Masaka Rehabilitation Referral Hospital	0.000	1.200	**1.200**	0.000	3.058	**3.058**
Vote: 170	**Mbale Referral Hospital**	**3.14**	**0.60**	**3.74**	**2.48**	**5.06**	**7.54**
VF: 0856 Regional Referral Hospital Services		***3.135***	***0.600***	***3.735***	***2.480***	***5.058***	***7.538***
Programmes							
01	Mbale Referral Hospital Services	2.759	0.000	**2.759**	2.098	0.000	**2.098**
02	Mbale Referral Hospital Internal Audit	0.015	0.000	**0.015**	0.020	0.000	**0.020**
03	Mbale Regional Maintenance	0.361	0.000	**0.361**	0.361	0.000	**0.361**
Projects							
1004	Mbale Rehabilitation Referral Hospital	0.000	0.600	**0.600**	0.000	5.058	**5.058**
Vote: 171	**Soroti Referral Hospital**	**1.89**	**0.90**	**2.79**	**1.35**	**1.06**	**2.41**
VF: 0856 Regional Referral Hospital Services		***1.893***	***0.900***	***2.793***	***1.352***	***1.058***	***2.410***
Programmes							
01	Soroti Referral Hospital Services	1.747	0.000	**1.747**	1.206	0.000	**1.206**
02	Soroti Referral Hospital Internal Audit	0.005	0.000	**0.005**	0.005	0.000	**0.005**
03	Soroti Regional Maintenance	0.141	0.000	**0.141**	0.141	0.000	**0.141**
Projects							
1004	Soroti Rehabilitation Referral Hospital	0.000	0.900	**0.900**	0.000	1.058	**1.058**
Vote: 172	**Lira Referral Hospital**	**1.78**	**0.60**	**2.38**	**1.38**	**1.06**	**2.44**
VF: 0856 Regional Referral Hospital Services		***1.780***	***0.600***	***2.380***	***1.383***	***1.058***	***2.442***
Programmes							
01	Lira Referral Hospital Services	1.643	0.000	**1.643**	1.247	0.000	**1.247**
02	Lira Referral Hospital Internal Audit	0.008	0.000	**0.008**	0.008	0.000	**0.008**
03	Lira Regional Maintenance	0.128	0.000	**0.128**	0.128	0.000	**0.128**
Projects							
1004	Lira Rehabilitation Referral Hospital	0.000	0.600	**0.600**	0.000	1.058	**1.058**
Vote: 173	**Mbarara Referral Hospital**	**1.88**	**1.21**	**3.09**	**1.26**	**1.56**	**2.82**
VF: 0856 Regional Referral Hospital Services		***1.878***	***1.210***	***3.088***	***1.261***	***1.558***	***2.820***
Programmes							
01	Mbarara Referral Hospital Services	1.862	0.000	**1.862**	1.245	0.000	**1.245**
02	Mbarara Referral Hospital Internal Audit	0.016	0.000	**0.016**	0.016	0.000	**0.016**
Projects							
1004	Mbarara Rehabilitation Referral Hospital	0.000	1.210	**1.210**	0.000	1.558	**1.558**
Vote: 174	**Mubende Referral Hospital**	**1.39**	**1.80**	**3.19**	**0.93**	**1.06**	**1.99**
VF: 0856 Regional Referral Hospital Services		***1.386***	***1.800***	***3.186***	***0.929***	***1.058***	***1.987***
Programmes							
01	Mubende Referral Hospital Services	0.888	0.000	**0.888**	0.838	0.000	**0.838**
02	Mubende Referral Hospital Internal Audit	0.010	0.000	**0.010**	0.010	0.000	**0.010**
03	Mubende Regional Maintenance	0.487	0.000	**0.487**	0.081	0.000	**0.081**
Projects							
1004	Mubende Rehabilitation Referal Hospital	0.000	1.800	**1.800**	0.000	1.058	**1.058**
Vote: 175	**Moroto Referral Hosptial**	**1.31**	**0.66**	**1.97**	**0.90**	**1.06**	**1.95**
VF: 0856 Regional Referral Hospital Services		***1.310***	***0.664***	***1.974***	***0.895***	***1.058***	***1.954***
Programmes							
01	Moroto Referral Hosptial Services	1.179	0.000	**1.179**	0.763	0.000	**0.763**
02	Moroto Referral Hospital Internal Audit	0.007	0.000	**0.007**	0.007	0.000	**0.007**
03	Moroto Regional Maintenance	0.125	0.000	**0.125**	0.125	0.000	**0.125**
Projects							
1004	Moroto Rehabilitation Referal Hospital	0.000	0.664	**0.664**	0.000	1.058	**1.058**
Vote: 176	**Naguru Referral Hospital**	**1.23**	**1.39**	**2.62**	**0.99**	**1.06**	**2.05**
VF: 0856 Regional Referral Hospital Services		***1.227***	***1.394***	***2.621***	***0.988***	***1.058***	***2.047***
Programmes							
01	Naguru Referral Hosptial Services	1.205	0.000	**1.205**	0.962	0.000	**0.962**
02	Naguru Referral Hospital Internal Audit	0.022	0.000	**0.022**	0.027	0.000	**0.027**
Projects							
1004	Naguru Rehabilitation Referal Hospital	0.000	1.394	**1.394**	0.000	1.058	**1.058**
Vote: 304	**Uganda Virus Research Institute (UVRI)**	**0.00**	**0.00**	**0.00**	**0.71**	**0.00**	**0.71**
VF: 0803 Health Research		***0.000***	***0.000***	***0.000***	***0.709***	***0.000***	***0.709***

		2015/16 Approved Budget			2016/17 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
Programmes							
01	Headquarters	0.000	0.000	**0.000**	0.497	0.000	**0.497**
02	Health Research Services	0.000	0.000	**0.000**	0.206	0.000	**0.206**
03	Internal Audit	0.000	0.000	**0.000**	0.007	0.000	**0.007**
Vote: 500	**501-850 Local Governments**	**43.68**	**26.28**	**69.96**	**0.00**	**9.50**	**9.50**
VF: 0881 Primary Healthcare		***43.677***	***26.284***	***69.960***	***0.000***	***9.500***	***9.500***
Programmes							
321413	District PHC non-wage	20.539	0.000	**20.539**	0.000	0.000	**0.000**
321417	District Hospital	5.943	0.000	**5.943**	0.000	0.000	**0.000**
321418	PHC NGO Hospitals	17.195	0.000	**17.195**	0.000	0.000	**0.000**
Projects							
0422	PHC Development	0.000	18.084	**18.084**	0.000	0.000	**0.000**
1243	Rehabilitation and Construction of General Hospitals	0.000	8.200	**8.200**	0.000	0.000	**0.000**
1385	HEALTH DEVELOPMENT	0.000	0.000	**0.000**	0.000	9.500	**9.500**
Sector: Water and Environment		**24.37**	**216.50**	**240.87**	**9.90**	**274.41**	**284.31**
Vote: 019	**Ministry of Water and Environment**	**16.38**	**154.20**	**170.58**	**4.64**	**204.24**	**208.88**
VF: 0901 Rural Water Supply and Sanitation		***0.131***	***43.412***	***43.543***	***0.131***	***50.800***	***50.931***
Programmes							
05	Rural Water Supply and Sanitation	0.131	0.000	**0.131**	0.131	0.000	**0.131**
Projects							
0163	Support to RWS Project	0.000	25.937	**25.937**	0.000	16.055	**16.055**
1191	Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	0.000	0.510	**0.510**	0.000	0.708	**0.708**
1347	Solar Powered Mini-Piped Water Schemes in rural Areas	0.000	0.100	**0.100**	0.000	14.000	**14.000**
1349	Large Rural Piped Water Supply Schemes in Northern Uganda	0.000	0.100	**0.100**	0.000	0.060	**0.060**
1359	Piped Water in Rural Areas	0.000	16.765	**16.765**	0.000	19.977	**19.977**
VF: 0902 Urban Water Supply and Sanitation		***3.120***	***49.513***	***52.633***	***3.120***	***82.245***	***85.365***
Programmes							
04	Urban Water Supply & Sewerage	3.100	0.000	**3.100**	3.100	0.000	**3.100**
22	Urban Water Regulation Programme	0.020	0.000	**0.020**	0.020	0.000	**0.020**
Projects							
0124	Energy for Rural Transformation	0.000	0.195	**0.195**	0.000	0.895	**0.895**
0164	Support to small town WSP	0.000	4.040	**4.040**	0.000	7.840	**7.840**
0168	Urban Water Reform	0.000	2.644	**2.644**	0.000	3.144	**3.144**
1074	Water and Sanitation Development Facility-North	0.000	1.967	**1.967**	0.000	4.825	**4.825**
1075	Water and Sanitation Development Facility - East	0.000	1.778	**1.778**	0.000	7.100	**7.100**
1130	WSDF central	0.000	3.916	**3.916**	0.000	10.031	**10.031**
1188	Protection of Lake Victoria-Kampala Sanitation Program	0.000	20.863	**20.863**	0.000	18.427	**18.427**
1192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	0.000	3.553	**3.553**	0.000	3.653	**3.653**
1193	Kampala Water Lake Victoria Water and Sanitation Project	0.000	7.374	**7.374**	0.000	8.427	**8.427**
1231b	Water Management and Development Project	0.000	0.630	**0.630**	0.000	2.430	**2.430**
1231c	Water Management and Development Project II	0.000	0.900	**0.900**	0.000	5.697	**5.697**
1283	Water and Sanitation Development Facility-South Western	0.000	1.654	**1.654**	0.000	4.776	**4.776**
1399	Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	0.000	0.000	**0.000**	0.000	5.000	**5.000**
VF: 0903 Water for Production		***0.071***	***31.650***	***31.721***	***0.071***	***36.170***	***36.241***
Programmes							
13	Water for Production	0.071	0.000	**0.071**	0.071	0.000	**0.071**
Projects							
0169	Water for Production	0.000	31.650	**31.650**	0.000	21.170	**21.170**
1396	Water for Production Regional Center-North (WfPRC-N) based in Lira	0.000	0.000	**0.000**	0.000	5.000	**5.000**
1397	Water for Production Regional Center-East (WfPRC_E) based in Mbale	0.000	0.000	**0.000**	0.000	5.000	**5.000**
1398	Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	0.000	0.000	**0.000**	0.000	5.000	**5.000**

		2015/16 Approved Budget			2016/17 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
VF: 0904 Water Resources Management		***0.305***	***5.516***	***5.821***	***0.305***	***6.717***	***7.022***
Programmes							
10	Water Resources M & A	0.041	0.000	**0.041**	0.041	0.000	**0.041**
11	Water Resources Regulation	0.044	0.000	**0.044**	0.044	0.000	**0.044**
12	Water Quality Management	0.201	0.000	**0.201**	0.201	0.000	**0.201**
21	Trans-Boundary Water Resource Management Programme	0.020	0.000	**0.020**	0.020	0.000	**0.020**
Projects							
0137	Lake Victoria Envirn Mgt Project	0.000	0.821	**0.821**	0.000	0.821	**0.821**
0149	Operational Water Res. Mgt NBI	0.000	0.582	**0.582**	0.000	0.000	**0.000**
0165	Support to WRM	0.000	2.486	**2.486**	0.000	3.268	**3.268**
1021	Mapping of Ground Water Resurces in Uganda	0.000	0.139	**0.139**	0.000	0.139	**0.139**
1231a	Water Management and Development Project	0.000	0.619	**0.619**	0.000	0.619	**0.619**
1302	Support for Hydro-Power Devt and Operations on River Nile	0.000	0.500	**0.500**	0.000	0.500	**0.500**
1348	Water management Zones Project	0.000	0.370	**0.370**	0.000	1.370	**1.370**
VF: 0905 Natural Resources Management		***0.992***	***23.312***	***24.304***	***0.992***	***27.509***	***28.501***
Programmes							
14	Environment Support Services	0.065	0.000	**0.065**	0.065	0.000	**0.065**
15	Forestry Support Services	0.623	0.000	**0.623**	0.623	0.000	**0.623**
16	Wetland Management Services	0.304	0.000	**0.304**	0.304	0.000	**0.304**
Projects							
0146	National Wetland Project Phase III	0.000	2.592	**2.592**	0.000	2.892	**2.892**
0947	FIEFOC - Farm Income Project	0.000	18.457	**18.457**	0.000	0.000	**0.000**
1189	Sawlog Production Grant Scheme Project	0.000	0.863	**0.863**	0.000	0.878	**0.878**
1301	The National REDD-Plus Project	0.000	1.400	**1.400**	0.000	2.200	**2.200**
1417	Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	0.000	0.000	**0.000**	0.000	21.539	**21.539**
VF: 0906 Weather, Climate and Climate Change		***11.761***	***0.799***	***12.560***	***0.025***	***0.799***	***0.824***
Programmes							
07	Meteorology	11.736	0.000	**11.736**	0.000	0.000	**0.000**
24	Climate Change Programme	0.025	0.000	**0.025**	0.025	0.000	**0.025**
Projects							
1102	Climate Change Project	0.000	0.799	**0.799**	0.000	0.799	**0.799**
Vote: 157	**National Forestry Authority**	**0.13**	**1.93**	**2.06**	**0.13**	**1.93**	**2.06**
VF: 0952 Forestry Management		***0.133***	***1.925***	***2.059***	***0.133***	***1.925***	***2.059***
Programmes							
01	Headquarters	0.133	0.000	**0.133**	0.133	0.000	**0.133**
Projects							
0161	Support to National Forestry Authority	0.000	1.925	**1.925**	0.000	1.925	**1.925**
Vote: 302	**Uganda National Meteorological Authority**	**0.00**	**0.00**	**0.00**	**5.12**	**16.28**	**21.40**
VF: 0953 National Meteorological Services		***0.000***	***0.000***	***0.000***	***5.120***	***16.277***	***21.397***
Programmes							
01	Headquarters	0.000	0.000	**0.000**	5.120	0.000	**5.120**
Projects							
1371	Uganda National meteorological Authority (UNMA)	0.000	0.000	**0.000**	0.000	16.277	**16.277**
Vote: 500	**501-850 Local Governments**	**7.86**	**60.37**	**68.23**	**0.00**	**51.97**	**51.97**
VF: 0981 Rural Water Supply and Sanitation		***2.000***	***60.372***	***62.372***	***0.000***	***51.972***	***51.972***
Programmes							
321449	Conditional Grant for Sanitation and Hygine	2.000	0.000	**2.000**	0.000	0.000	**0.000**
Projects							
0156	Rural Water	0.000	60.372	**60.372**	0.000	0.000	**0.000**
1382	WATER AND ENVIRONMENT DEVELOPMENT	0.000	0.000	**0.000**	0.000	51.972	**51.972**
VF: 0982 Urban Water Supply and Sanitation		***2.504***	***0.000***	***2.504***	***0.000***	***0.000***	***0.000***
Programmes							
321424	Urban Water O&M Grant(TCs)	2.504	0.000	**2.504**	0.000	0.000	**0.000**
VF: 0983 Natural Resources Management		***3.353***	***0.000***	***3.353***	***0.000***	***0.000***	***0.000***
Programmes							
321436	Enviornment and Natural Res. Grant	3.353	0.000	**3.353**	0.000	0.000	**0.000**
Sector: Social Development		**25.58**	**43.30**	**68.88**	**13.66**	**147.80**	**161.46**
Vote: 018	**Ministry of Gender, Labour and Social Development**	**18.43**	**43.00**	**61.43**	**13.66**	**147.50**	**161.16**

		2015/16 Approved Budget			2016/17 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
VF: 1001 Community Mobilisation and Empowerment		***2.900***	***0.000***	***2.900***	***2.900***	***0.000***	***2.900***
Programmes							
13	Community Development and Literacy	0.949	0.000	**0.949**	0.949	0.000	**0.949**
14	Culture and Family Affairs	1.951	0.000	**1.951**	1.951	0.000	**1.951**
VF: 1002 Mainstreaming Gender and Rights		***3.623***	***1.000***	***4.623***	***1.623***	***43.000***	***44.623***
Programmes							
11	Gender and Women Affairs	3.529	0.000	**3.529**	1.529	0.000	**1.529**
12	Equity and Rights	0.094	0.000	**0.094**	0.094	0.000	**0.094**
Projects							
1367	Uganda Women Entrepreneurs Fund (UWEP)	0.000	1.000	**1.000**	0.000	43.000	**43.000**
VF: 1003 Promotion of Labour Productivity and Employment		***2.690***	***2.000***	***4.690***	***3.917***	***12.000***	***15.917***
Programmes							
06	Labour and Industrial Relations	1.506	0.000	**1.506**	1.506	0.000	**1.506**
07	Occupational Safety and Health	0.339	0.000	**0.339**	0.339	0.000	**0.339**
08	Industrial Court	0.420	0.000	**0.420**	1.647	0.000	**1.647**
15	Employment Services	0.425	0.000	**0.425**	0.425	0.000	**0.425**
Projects							
1282	Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)	0.000	1.800	**1.800**	0.000	1.800	**1.800**
1379	Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	0.000	0.200	**0.200**	0.000	10.200	**10.200**
VF: 1004 Social Protection for Vulnerable Groups		***9.222***	***40.000***	***49.222***	***5.222***	***92.500***	***97.722***
Programmes							
03	Disability and Elderly	2.780	0.000	**2.780**	0.780	0.000	**0.780**
05	Youth and Children Affairs	6.442	0.000	**6.442**	4.442	0.000	**4.442**
Projects							
1157	Social Assistance Grant for Empowerment	0.000	7.000	**7.000**	0.000	17.500	**17.500**
1366	Youth Livelihood Programme (YLP)	0.000	33.000	**33.000**	0.000	75.000	**75.000**
Vote: 124	**Equal Opportunities Commission**	**0.00**	**0.30**	**0.30**	**0.00**	**0.30**	**0.30**
VF: 1006 Promotion of equal opportunities and redressing inbalances		***0.000***	***0.300***	***0.300***	***0.000***	***0.300***	***0.300***
Projects							
1269	Strengthening the Capacity of Equal Opportunities Commission	0.000	0.300	**0.300**	0.000	0.300	**0.300**
Vote: 500	**501-850 Local Governments**	**7.14**	**0.00**	**7.14**	**0.00**	**0.00**	**0.00**
VF: 1081 Community Mobilisation and Empowerment		***7.141***	***0.000***	***7.141***	***0.000***	***0.000***	***0.000***
Programmes							
321420	District Functional Adult Literacy	1.575	0.000	**1.575**	0.000	0.000	**0.000**
321430	Public Libraries	0.330	0.000	**0.330**	0.000	0.000	**0.000**
321434	Community Development Workers	0.799	0.000	**0.799**	0.000	0.000	**0.000**
321437	Women Youth and Disability Council Grants	1.437	0.000	**1.437**	0.000	0.000	**0.000**
321446	Special Grant for PWDs	3.000	0.000	**3.000**	0.000	0.000	**0.000**
Sector: Justice, Law and Order		**295.09**	**123.40**	**418.50**	**257.06**	**137.81**	**394.88**
Vote: 009	**Ministry of Internal Affairs**	**1.24**	**1.31**	**2.55**	**0.00**	**0.00**	**0.00**
VF: 1213 Forensic and General Scientific Services.		***1.237***	***1.314***	***2.551***	***0.000***	***0.000***	***0.000***
Programmes							
12	GAL - Office of the Director	0.624	0.000	**0.624**	0.000	0.000	**0.000**
13	Criminalistics Services	0.349	0.000	**0.349**	0.000	0.000	**0.000**
14	Quality and Chemical Verification Services	0.264	0.000	**0.264**	0.000	0.000	**0.000**
Projects							
0066C	Support to Internal Affairs (Government Chemist)	0.000	1.314	**1.314**	0.000	0.000	**0.000**
Vote: 144	**Uganda Police Force**	**231.22**	**101.66**	**332.88**	**187.70**	**101.66**	**289.37**
VF: 1256 Police Services		***231.218***	***101.664***	***332.882***	***187.704***	***101.664***	***289.368***
Programmes							
01	Command and Control	37.731	0.000	**37.731**	48.613	0.000	**48.613**
02	Directorate of Administration	1.247	0.000	**1.247**	1.119	0.000	**1.119**
03	Directorate of Human Resource Mangement & Dev't	23.339	0.000	**23.339**	17.265	0.000	**17.265**
04	Directorate of Police Operations	2.053	0.000	**2.053**	2.053	0.000	**2.053**
05	Directorate of Criminal Intellegence and Invest'ns	8.774	0.000	**8.774**	7.599	0.000	**7.599**
06	Directorate of Counter Terrorism.	4.573	0.000	**4.573**	3.448	0.000	**3.448**
07	Directorate of Logistics and Engineering	76.337	0.000	**76.337**	70.458	0.000	**70.458**
08	Directorate of Interpol & Peace Support Operations	2.378	0.000	**2.378**	2.378	0.000	**2.378**

		2015/16 Approved Budget			2016/17 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
09	Directorate of Information and Communications Tech	4.040	0.000	**4.040**	3.440	0.000	**3.440**
10	Directorate of Political Commissariat	7.088	0.000	**7.088**	6.538	0.000	**6.538**
11	Directorate of Research, Planning and Development	0.772	0.000	**0.772**	0.647	0.000	**0.647**
12	Kampala Metropolitan Police	1.857	0.000	**1.857**	1.732	0.000	**1.732**
13	Specialised Forces Unit	60.615	0.000	**60.615**	22.226	0.000	**22.226**
14	Internal Audit Unit	0.415	0.000	**0.415**	0.190	0.000	**0.190**
Projects							
0385	Assistance to Uganda Police	0.000	101.664	**101.664**	0.000	101.664	**101.664**
Vote: 145	**Uganda Prisons**	**60.48**	**20.19**	**80.67**	**65.76**	**32.57**	**98.33**
VF: 1257 Prison and Correctional Services		***60.479***	***20.187***	***80.665***	***65.764***	***32.567***	***98.331***
Programmes							
01	Headquaters	7.185	0.000	**7.185**	14.400	0.000	**14.400**
02	Prison Industries	0.290	0.000	**0.290**	0.339	0.000	**0.339**
03	Prison Farms	0.649	0.000	**0.649**	0.619	0.000	**0.619**
04	Prison Medical Services	1.225	0.000	**1.225**	1.601	0.000	**1.601**
05	Prison Inspection & Regional Services	1.069	0.000	**1.069**	1.365	0.000	**1.365**
06	Staff Training and Training School	1.198	0.000	**1.198**	1.197	0.000	**1.197**
07	Welfare & Rehabilitation	41.783	0.000	**41.783**	39.186	0.000	**39.186**
08	Planning & Institutional Reforms	0.815	0.000	**0.815**	0.815	0.000	**0.815**
09	Communication, Lands & Estates	6.015	0.000	**6.015**	5.991	0.000	**5.991**
10	Internal Audit	0.251	0.000	**0.251**	0.250	0.000	**0.250**
Projects							
0386	Assistance to the UPS	0.000	20.187	**20.187**	0.000	20.187	**20.187**
1395	The maize seed and cotton production project under uganda prisons service	0.000	0.000	**0.000**	0.000	12.380	**12.380**
Vote: 148	**Judicial Service Commission**	**2.16**	**0.24**	**2.40**	**2.36**	**0.24**	**2.60**
VF: 1258 Recruitment, Discipline, Research &Civic Education		***2.161***	***0.239***	***2.399***	***2.356***	***0.239***	***2.595***
Programmes							
01	Finance and Administration	1.571	0.000	**1.571**	1.748	0.000	**1.748**
02	Education and Public Affairs	0.257	0.000	**0.257**	0.276	0.000	**0.276**
03	Planning, Research and Inspection	0.303	0.000	**0.303**	0.307	0.000	**0.307**
04	Internal Audit	0.030	0.000	**0.030**	0.026	0.000	**0.026**
Projects							
0390	Judicial Service Commission	0.000	0.239	**0.239**	0.000	0.239	**0.239**
Vote: 305	**Directorate of Government Analytical Laboratory**	**0.00**	**0.00**	**0.00**	**1.24**	**3.34**	**4.58**
VF: 1213 Forensic and General Scientific Services.		***0.000***	***0.000***	***0.000***	***1.237***	***3.344***	***4.581***
Programmes							
02	Regional Forensic Laboratories	0.000	0.000	**0.000**	0.046	0.000	**0.046**
12	GAL - Office of the Director	0.000	0.000	**0.000**	0.598	0.000	**0.598**
13	Criminalistics Services	0.000	0.000	**0.000**	0.349	0.000	**0.349**
14	Quality and Chemical Verification Services	0.000	0.000	**0.000**	0.244	0.000	**0.244**
Projects							
0066C	Support to Internal Affairs (Government Chemist)	0.000	0.000	**0.000**	0.000	3.344	**3.344**
Sector: Public Sector Management		**18.89**	**90.46**	**109.35**	**14.85**	**6.36**	**21.22**
Vote: 003	**Office of the Prime Minister**	**7.11**	**13.01**	**20.12**	**7.00**	**5.01**	**12.01**
VF: 1302 Disaster Preparedness, Management and Refugees		***7.113***	***13.008***	***20.121***	***6.998***	***5.008***	***12.006***
Programmes							
18	Disaster Preparedness and Management	5.871	0.000	**5.871**	5.809	0.000	**5.809**
19	Refugees Management	1.242	0.000	**1.242**	1.189	0.000	**1.189**
Projects							
0922	Humanitarian Assistance	0.000	3.626	**3.626**	0.000	3.626	**3.626**
1235	Ressettlement of Landless Persons and Disaster Victims	0.000	9.199	**9.199**	0.000	1.199	**1.199**
1293	Support to Refugee Settlement	0.000	0.183	**0.183**	0.000	0.183	**0.183**
Vote: 146	**Public Service Commission**	**3.35**	**0.70**	**4.05**	**4.36**	**0.78**	**5.15**
VF: 1352 Public Service Selection and Discplinary Systems		***3.352***	***0.702***	***4.054***	***4.362***	***0.784***	***5.145***
Programmes							
01	Headquarters (Finance and Administration)	1.811	0.000	**1.811**	2.362	0.000	**2.362**
02	Selection Systems Department (SSD)	0.511	0.000	**0.511**	0.491	0.000	**0.491**
03	Guidance and Monitoring	1.020	0.000	**1.020**	1.494	0.000	**1.494**
04	Internal Audit Department	0.010	0.000	**0.010**	0.015	0.000	**0.015**

		2015/16 Approved Budget			2016/17 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
Projects							
0388	Public Service Commission	0.000	0.702	**0.702**	0.000	0.784	**0.784**
Vote: 147	**Local Government Finance Comm**	**3.49**	**0.57**	**4.06**	**3.49**	**0.57**	**4.06**
VF: 1353 Coordination of Local Government Financing		***3.493***	***0.572***	***4.065***	***3.493***	***0.572***	***4.065***
Programmes							
01	Headquarters	3.493	0.000	**3.493**	1.952	0.000	**1.952**
02	Revenues for Local Governments- Central Grants and Local Revenues	0.000	0.000	**0.000**	1.061	0.000	**1.061**
03	Research, Policy, Monitoring and Evaluation	0.000	0.000	**0.000**	0.480	0.000	**0.480**
Projects							
0389	Support LGFC	0.000	0.572	**0.572**	0.000	0.572	**0.572**
Vote: 500	**501-850 Local Governments**	**4.93**	**76.18**	**81.11**	**0.00**	**0.00**	**0.00**
VF: 1381 District and Urban Administration		***1.937***	***0.000***	***1.937***	***0.000***	***0.000***	***0.000***
Programmes							
221016	IFMS operational Costs	1.337	0.000	**1.337**	0.000	0.000	**0.000**
321463	Urban Equalisation grant	0.600	0.000	**0.600**	0.000	0.000	**0.000**
VF: 1383 Local Government Planning Services		***2.994***	***76.181***	***79.175***	***0.000***	***0.000***	***0.000***
Programmes							
321403	District Equalisation Grant	2.994	0.000	**2.994**	0.000	0.000	**0.000**
Projects							
0022	Support to LRDP	0.000	6.172	**6.172**	0.000	0.000	**0.000**
0115	LGMSD (former LGDP)	0.000	70.008	**70.008**	0.000	0.000	**0.000**
Sector: Accountability		**43.85**	**37.66**	**81.51**	**28.40**	**25.46**	**53.87**
Vote: 008	**Ministry of Finance, Planning & Economic Dev.**	**5.29**	**4.49**	**9.78**	**5.09**	**4.99**	**10.08**
VF: 1408 Microfinance		***5.293***	***4.487***	***9.780***	***5.093***	***4.987***	***10.080***
Programmes							
17	Microfinance	5.293	0.000	**5.293**	5.093	0.000	**5.093**
Projects							
0997	Support to Microfinance	0.000	2.487	**2.487**	0.000	2.487	**2.487**
1288	Financial Inclusion in Rural Areas [PROFIRA] of Uganda	0.000	2.000	**2.000**	0.000	2.500	**2.500**
Vote: 143	**Uganda Bureau of Statistics**	**23.31**	**33.18**	**56.49**	**23.31**	**20.48**	**43.79**
VF: 1455 Statistical production and Services		***23.312***	***33.177***	***56.489***	***23.312***	***20.477***	***43.789***
Programmes							
01	Population and Social Statistics	0.481	0.000	**0.481**	1.797	0.000	**1.797**
02	Macro economic statistics	6.407	0.000	**6.407**	3.600	0.000	**3.600**
03	Business and Industry Statistics	3.093	0.000	**3.093**	2.043	0.000	**2.043**
04	Statistical Coordination Services	0.938	0.000	**0.938**	1.144	0.000	**1.144**
05	District Statistics and Capacity Building	1.296	0.000	**1.296**	1.196	0.000	**1.196**
06	Information Technology Services	0.983	0.000	**0.983**	1.104	0.000	**1.104**
07	Administrative Services	2.502	0.000	**2.502**	4.012	0.000	**4.012**
08	Communication and Public Relations	0.153	0.000	**0.153**	0.428	0.000	**0.428**
09	Financial Services	1.696	0.000	**1.696**	1.596	0.000	**1.596**
10	Internal Audit Services	0.354	0.000	**0.354**	0.456	0.000	**0.456**
11	Social Economic Surveys	1.172	0.000	**1.172**	3.327	0.000	**3.327**
12	Agriculture and Environmental Statistics	4.075	0.000	**4.075**	2.348	0.000	**2.348**
13	Geo - Information Services	0.161	0.000	**0.161**	0.261	0.000	**0.261**
Projects							
0045	Support to UBOS	0.000	14.992	**14.992**	0.000	14.897	**14.897**
1213	Population and Housing Census 2012	0.000	18.185	**18.185**	0.000	5.580	**5.580**
Vote: 500	**501-850 Local Governments**	**15.24**	**0.00**	**15.24**	**0.00**	**0.00**	**0.00**
VF: 1481 Financial Management and Accountability(LG)		***15.240***	***0.000***	***15.240***	***0.000***	***0.000***	***0.000***
Programmes							
321422	Boards and Commissions	4.533	0.000	**4.533**	0.000	0.000	**0.000**
321427	PAF Monitoring and Accountability	6.679	0.000	**6.679**	0.000	0.000	**0.000**
321439	DSC Chairperson Operational Costs	4.028	0.000	**4.028**	0.000	0.000	**0.000**
Grand Total PAF		**1,709.70**	**2,625.27**	**4,334.98**	**1,408.66**	**3,059.77**	**4,468.43**

Table 6: Central Government PRDP Allocations and Outputs for FY2014/15 - FY2016/17

Vote	Institution	Project Code	Name	FY 2014/15 Budget (Ush Bn)	Releases by end of FY 2014/15(Ush Bn)	FY 2015/16 Budget (Ush Bn)	Releases by Q3 FY 2015/16 (Ush Bn)	FY 2016/17 Budget (Ush Bn)	Actual outputs by end of March FY 2015/16	Planned outputs and Location for FY2016/17
003	Office of the Prime Minister	1112	Monitoring and Evaluation of PRDP	1.407	1.402	1.332	1.065	1.330	Held two Coordination meeting at regional level (Lira and Gulu); carried out four PRDP Performance Monitoring exercises in Northern Uganda; provided support to NUDC for data collection; and PRDP Publicity improved in one newspaper pullout	M&E Framework for PRDP 3 developed; 7 PRDP coordination meetings conducted; output Monitoring of PRDP 3 investments conducted; Communities in Northern Uganda sensitized on PRDP investments; Contract staff salaries paid
003	Office of the Prime Minister	0932	Post War Recovery and Resettlement	30.019	30.019	29.573	23.903	30.019	Held 6 sub regional planning meetings to prepare annual work plans for the PRDP grant; held 4 sub regional meetings on PRDP implementation; held 4 sector meetings to review Local Government PRDP work plans; held 6 monthly coordination meetings at the OPM Gulu regional office on PRDP implementation; procured and delivered 3000 bags of cement to OPM stores; carried out one monitoring visit on Restocking programme; disbursed UGX 0.8bn to beneficiary districts of the Restocking programme in Northern Uganda as Operational funds; disbursed funds to the NYDC for their operations for Quarter one (1) and Quarter (2) for FY 2014/15; foundation works being carried out by the Contractor for the Butaleja produce store; issued a Call off order for the construction of the low cost houses; supported 5 micro-projects financially with; issued call off orders for supply of cattle awaiting delivery; procured and delivered 5000 iron sheet to OPM stores; repaired 4 departmental vehicles; procured tyres for departmental vehicles; delivered Six Hydraform machines at URA customs awaiting payment of taxes; procured 400 Sewing Machines for Women and Youth groups; and held one training session for 150 beneficiaries of Hydraform technology at Abia institute Alebtong.	Promoting peace dialogue aimed at resolving armed conflict in Northern Uganda; ensuring fulfilment of Presidential pledges to war victims and the general rehabilitation of the war affected areas in Northern Uganda including support to war victims and provision of resettlement Kits; and undertake monitoring and supervision of Government programmes and activities implemented under the PRDP.
003	Office of the Prime Minister	1251	Support to Teso Development	1.929	1.902	1.929	1.536	1.929	Held two Coordination meeting at Soroti; held two PRDP Performance Monitoring exercises in Teso subregion; supported NUDC to collect data on social economic indicators in Teso Subregion; supported women, PWDs and youth groups; procured one Hydraform machine; procured 10,000 hand hoes; procured 10 motorcycles; disbursed funds to Kumi DLG for youth training and construction of police admin block; and disbursed funds to Kumi DLG for roofing Omatenga HC III maternity ward.	Promoting peace dialogue aimed at resolving conflict in Teso Region; ensure the implementation of the Presidential pledges to Teso Region are coordinated and the general rehabilitation of the of the area; undertake monitoring and supervision of Government programmes and activities implemented under the PRDP; and support the agricultural production activities.
003	Office of the Prime Minister	1252	Support to Bunyoro Development	0.819	0.805	0.819	0.617	0.82	Undertook 2 benchmarking visits; procured 3,000 hand hoes; undertook 5 political monitoring and supervision missions in the region; and completed renovation and furnishing of the liaison office in Hoima.	Coordinate development efforts in Bunyoro; promote peace dialogue aimed at resolving conflict in Bunyoro Region; ensure the implementation of the Presidential pledges to Bunyoro Region are coordinated and the general rehabilitation of the area
009	Internal Affairs	1126	Ammnesty Commission - PRDP			0.49	0.33	0.49	550 reporters and communities affected by insurgency socially and economically reintegrated in all the 4 DRTs through the various trainings like environmental and tree planting, agricultural management and entrepreneurship; The trained beneficiaries empowered with tools and inputs like tailoring machines, grinding mills, hand hoes etc; Dialogue and reconciliation meetings between reporters and host communities held in Gulu, Kitgum, Arua, Mbale, mbale, Kasese and Central; and One (1) vehicle procured	Carried out a needs assessment on the training needs of reporters in 4DRTs of Gulu, Kitgum, Arua and Mbale; Trained 209 reporters from Gulu, Mbale, Kitgum and Arua DRT; Conducted 02 dialogue meetings in Kitgum DRT- Alebtong and Gulu DRT- Abongomolo
103	Inspectorate of Government	0354	Support to IGG	3.531	3.531	2.931	1.489	3.931	Conducted 6 DTM sensitization workshops for Permanent Secretaries, Developmen Partners and CSOs. During the period, the IG organized Media Breakfast Meeting and public dialogue to commorate International Anti-Corruption Day. The IG also continued the preparation of architectural design for IG house and purchased filing cabinet and specialized equipment that aid production of reports.	Finalize architectural design for IG house; seek public participation in the fight against corruption and what their role is; sentitization of the public on corruption related issues e.g dangers of corruption among others; create awareness about IG role in the fight against corruption,purchase one staion wagon for D/IGG, purchase assorted equipments including computers and purchase office and residential furniture and fittings.
144	Uganda Police			4.000		4.000		4.000		
145	Uganda Prisons			1.000		1.000		1.000		
Total Central Government				42.705	37.659	42.076	28.942	43.520		

All figures exclude Taxes and Arrears and are derived from FYs 2014/15 and 2015/16 Estimates submission;

Financial performance is derived from the IFMS as at end of FY 2014/15 and by end of Q3 for FY 2015/16;

Actual physical outputs derived were updated based on the progress reports delivered at the end of March 2016 for FY 2015/16.

TABLE 7: Summary Estimates of Statutory Charges on Consolidated Fund for FY 2016/17 (USHS '000)

Vote	Details	Revised Estimates
001	**OFFICE OF THE PRESIDENT**	
	Specified Officers - President	43,200
	- Vice President	42,000
007	**JUSTICE**	
	Justice Court Awards	12,350,000
130	**TREASURY SERVICES**	7,289,773,127
101	JUDICIARY	118,826,084
102	ELECTORAL COMMISSION	43,185,392
103	INSPECTORATE OF GOVERNMENT	39,510,040
104	PARLIAMENTARY COMMISSION	445,113,992
105	UGANDA LAW REFORM COMMISSION	10,155,515
106	UGANDA HUMAN RIGHTS COMMISSION	13,099,728
107	UGANDA AIDS COMMISSION	7,558,558
108	NATIONAL PLANNING AUTHORITY	21,032,271
131	AUDIT (Auditor General)	46,665,952
133	DIRECTORATE OF PUBLIC PROSECUTION	108,900
144	POLICE (Inspector & Deputy Inspector General)	163,708
145	PRISONS (Commissioner & Deputy Commissioner)	163,708
	SUB -TOTAL STATUTORY VOTES & SPECIFIED OFFICERS	**8,047,792,176**

	Pension and Gratuity for Non Statutory Votes	**396,677,352**

	GRAND TOTAL STATUTORY	**8,444,469,528**

Table 8: Domestic Arrears Budget FY 2016/17

Code	Vote Name	Court Cases	Pension and Gratuity	Rent	Other Recurrent	Contribution to International Organitations	Total
001	Office of the President		0.25	-	0.09		**0.35**
001	Office of the President (ISO)		3.34				**3.34**
002	State House		0.15				**0.15**
004	Ministry of Defence		3.18	2.66			**5.84**
005	Ministry of Public Service		0.08	0.01			**0.10**
006	Mimistry of Foreign Affairs		0.12			4.90	**5.02**
008	MoFPED		0.07	1.61		9.58	**11.26**
009	Ministry of Internal Affairs		0.21			0.36	**0.57**
010	Ministry of Agriculture, Animal & Fisheries		0.66				**0.66**
011	Ministry of Local Government		0.26	0.57			**0.83**
013	Ministry of Education and Sports		2.83				**2.83**
014	Ministry of Health		2.24				**2.24**
015	Ministry of Trade, Industry and Cooperatives		0.02			2.60	**2.63**
016	Ministry of Works and Transport		0.31				**0.31**
017	Ministry of Energy and Mineral Development		0.09				**0.09**
019	Ministry of Water and Environment		0.08				**0.08**
021	Ministry of EastAfrican Community Affairs		8.41			1.20	**9.61**
101	Judiciary		0.30	7.92			**8.22**
104	Parliamentary Commission		0.13				**0.13**
111	Busitema University		1.35				**1.35**
120	National Citizenship and Immigration			0.70			**0.70**
122	Kampala Capital City Authority		0.51				**0.51**
124	Equal Opportunities Commission		0.04				**0.04**
130	Treasury Operations - Mandamus Orders	20.00					**20.00**
131	Auditor General		0.31				**0.31**
134	Health Service Commission		0.13				**0.13**
140	Uganda Management Institute		0.00				**0.00**
144	Uganda Police Force		0.65	0.79			**1.44**
145	Uganda Prisons Service		0.09	0.06	6.94		**7.09**
146	Public Service Commission		0.00				**0.00**
149	Gulu University		1.04				**1.04**
161	Mulago Hospital Complex		0.38				**0.38**
162	Butabika Hospital		0.01				**0.01**
166	Hoima Referral Hospital		0.26				**0.26**
167	Jinja Referral Hospital		0.30				**0.30**
170	Mbale Referral Hospital		0.27				**0.27**
171	Soroti Referral Hospital		0.25				**0.25**
172	Lira Referral Hospital		0.30				**0.30**
176	Naguru Referral Hospital		0.08				**0.08**
501	Adjumani District		0.13				**0.13**
502	Apac District		0.36				**0.36**
504	Bugiri District		0.13				**0.13**
505	Bundibugyo District		0.13				**0.13**
506	Bushenyi District		0.26				**0.26**
507	Busia District		0.13				**0.13**
508	Gulu District		0.30				**0.30**
509	Hoima District		0.28				**0.28**
510	Iganga District		0.36				**0.36**
511	Jinja District		0.16				**0.16**
512	Kabale District		0.33				**0.33**
513	Kabarole District		0.10				**0.10**
514	Kaberamaido District		0.28				**0.28**
515	Kalangala District		0.14				**0.14**
517	Kamuli District		0.08				**0.08**
518	Kamwenge District		0.23				**0.23**
519	Kanungu District		0.30				**0.30**
520	Kapchorwa District		0.26				**0.26**
521	Kasese District		0.31				**0.31**
522	Katakwi District		0.30				**0.30**
523	Kayunga District		0.32				**0.32**
524	Kibaale District		0.35				**0.35**
525	Kiboga District		0.09				**0.09**

Table 8: Domestic Arrears Budget FY 2016/17

Code	Vote Name	Court Cases	Pension and Gratuity	Rent	Other Recurrent	Contribution to International Organitations	Total
526	Kisoro District		0.26				**0.26**
527	Kitgum District		0.07				**0.07**
529	Kumi District		0.16				**0.16**
530	Kyenjojo District		0.33				**0.33**
531	Lira District		0.65				**0.65**
532	Luwero District		0.01				**0.01**
533	Masaka District		0.33				**0.33**
534	Masindi District		0.29				**0.29**
535	Mayuge District		0.02				**0.02**
536	Mbale District		0.35				**0.35**
537	Mbarara District		0.36				**0.36**
538	Moroto District		0.25				**0.25**
539	Moyo District		0.21				**0.21**
540	Mpigi District		0.02				**0.02**
541	Mubende District		0.45				**0.45**
542	Mukono District		0.30				**0.30**
543	Nakapiripirit District		0.10				**0.10**
545	Nebbi District		0.28				**0.28**
546	Ntungamo District		0.26				**0.26**
548	Pallisa District		0.50				**0.50**
549	Rakai District		0.32				**0.32**
550	Rukungiri District		0.26				**0.26**
551	Sembabule District		0.08				**0.08**
552	Sironko District		0.26				**0.26**
553	Soroti District		0.26				**0.26**
554	Tororo District		0.57				**0.57**
555	Wakiso District		0.30				**0.30**
556	Yumbe District		0.03				**0.03**
557	Butaleja District		0.29				**0.29**
558	Ibanda District		0.27				**0.27**
559	Kaabong District		0.03				**0.03**
560	Isingiro District		0.12				**0.12**
561	Kaliro District		0.10				**0.10**
562	Kiruhura District		0.02				**0.02**
563	Koboko District		0.15				**0.15**
564	Amolatar District		0.22				**0.22**
565	Amuria District		0.13				**0.13**
566	Manafwa District		0.32				**0.32**
567	Bukwo		0.08				**0.08**
568	Mityana District		0.27				**0.27**
569	Nakaseke District		0.12				**0.12**
571	Budaka District		0.26				**0.26**
572	Oyam District		0.39				**0.39**
573	Abim District		0.23				**0.23**
574	Namutumba District		0.10				**0.10**
575	Dokolo District		0.32				**0.32**
577	Maracha District		0.26				**0.26**
578	Bukedea District		0.01				**0.01**
580	Lyantonde District		0.02				**0.02**
582	Buikwe District		0.27				**0.27**
583	Buyende District		0.03				**0.03**
584	Kyegegwa District		0.11				**0.11**
586	Otuke District		0.07				**0.07**
587	Zombo District		0.10				**0.10**
588	Alebtong District		0.01				**0.01**
589	Bulambuli District		0.08				**0.08**
591	Gomba District		0.12				**0.12**
593	Luuka District		0.03				**0.03**
595	Ntoroko District		0.01				**0.01**
596	Serere District		0.19				**0.19**
597	Kyankwanzi District		0.16				**0.16**
598	Kalungu District		0.26				**0.26**

Table 8: Domestic Arrears Budget FY 2016/17

Code	Vote Name	Court Cases	Pension and Gratuity	Rent	Other Recurrent	Contribution to International Organitations	Total
599	Lwengo District		0.27				**0.27**
600	Bukomansimbi District		0.07				**0.07**
601	Mitooma District		0.15				**0.15**
602	Rubirizi District		0.12				**0.12**
605	Kibuku District		0.09				**0.09**
607	Kole District		0.29				**0.29**
608	Butambala District		0.14				**0.14**
609	Sheema District		0.35				**0.35**
610	Buhweju District		0.08				**0.08**
611	Agago District		0.04				**0.04**
751	Arua Municipal Council		0.02				**0.02**
752	Entebbe Municipal Council		0.13				**0.13**
755	Jinja Municipal Council		0.25				**0.25**
757	Kabale Municipal Council		0.19				**0.19**
759	Masaka Municipal Council		0.01				**0.01**
760	Mbale Municipal Council		0.67				**0.67**
761	Mbarara Municipal Council		0.03				**0.03**
763	Soroti Municipal Council		0.07				**0.07**
764	Tororo Municipal Council		0.09				**0.09**
772	Mukono Municipal Council		0.10				**0.10**
774	Masindi Municipal Council		0.25				**0.25**
775	Ntungamo Municipal Council		0.01				**0.01**
776	Busia Municipal Council		0.04				**0.04**
777	Bushenyi- Ishaka MC		0.05				**0.05**
	Total	**20.00**	**50.00**	**14.33**	**7.03**	**18.64**	**110.00**

Table 9: Appropriation in Aid Votes

Vote	Ministry / Agency
004	Ministry of Defence
005	Ministry of Public Service
008	Ministry of Finance, Planning & Economic Dev.
012	Ministry of Lands, Housing & Urban Development
015	Ministry of Trade, Industry and Cooperatives
017	Ministry of Energy and Mineral Development
020	Ministry of Information & Communications Tech.
022	Ministry of Tourism, Wildlife and Antiquities
109	Law Development Centre
110	Uganda Industrial Research Institute
111	Busitema University
114	Uganda Cancer Institute
115	Uganda Heart Institute
117	Uganda Tourism Board
119	Uganda Registration Services Bureau
120	National Citizenship and Immigration Control
122	Kampala Capital City Authority
123	Rural Electrification Agency (REA)
125	National Animal Genetic Res. Centre and Data Bank
126	National Information Technology Authority
127	Muni University
128	Uganda National Examinations Board
136	Makerere University
137	Mbarara University
138	Makerere University Business School
139	Kyambogo University
140	Uganda Management Institute
142	National Agricultural Research Organisation
143	Uganda Bureau of Statistics
145	Uganda Prisons
149	Gulu University
150	National Environment Management Authority
151	Uganda Blood Transfusion Service (UBTS)
153	PPDA
154	Uganda National Bureau of Standards
155	Uganda Cotton Development Organisation
157	National Forestry Authority
160	Uganda Coffee Development Authority
161	Mulago Hospital Complex
162	Butabika Hospital
163	Arua Referral Hospital
164	Fort Portal Referral Hospital
165	Gulu Referral Hospital

Vote	Ministry / Agency
166	Hoima Referral Hospital
167	Jinja Referral Hospital
168	Kabale Referral Hospital
169	Masaka Referral Hospital
170	Mbale Referral Hospital
171	Soroti Referral Hospital
172	Lira Referral Hospital
173	Mbarara Referral Hospital
174	Mubende Referral Hospital
175	Moroto Referral Hosptial
176	Naguru Referral Hospital
200	201-236 Missions Abroad
301	Lira University
303	National Curriculum Development Centre
306	Uganda Export Promotion Board
307	Kabale University
308	Soroti University

Table 10: Aggregate Budget Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***5,041,543,848***	***1,146,672,235***	***492,969,029***	***6,681,185,112***	***5,632,245,061***	***1,671,603,382***	***541,001,613***	***7,844,850,055***
211101 General Staff Salaries	1,074,718,183	0	0	**1,134,417,637**	1,238,226,429	0	0	**1,290,815,817**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	278,292,753	17,130,546	0	**356,689,168**	377,919,564	42,807,956	0	**504,516,287**
211103 Allowances	428,104,149	138,449,345	0	**649,811,404**	434,054,201	247,340,975	0	**758,360,789**
211104 Statutory salaries	148,628,448	0	0	**148,628,448**	165,759,537	0	0	**165,759,537**
211105 Missions staff salaries	16,415,464	0	0	**16,415,464**	20,866,223	0	0	**20,866,223**
211106 Emoluments paid to former Presidents / Vice Presid	8,102,000	0	0	**8,102,000**	1,130,000	0	0	**1,130,000**
211107 Ex-Gratia for other Retired and Serving Public Serv	0	0	0	**0**	5,000,000	0	0	**5,000,000**
212101 Social Security Contributions	67,948,508	74,077	0	**93,492,846**	98,179,477	1,370,938	0	**113,042,643**
212102 Pension for General Civil Service	70,208,927	0	0	**70,614,496**	118,423,372	0	0	**119,048,298**
212103 Pension for Teachers	62,195,390	0	0	**62,195,390**	0	0		**0**
212104 Pension for Military Service	34,768,655	0	0	**34,768,655**	63,721,269	0	0	**63,721,269**
212105 Pension and Gratuity for Local Governments	79,944,061	0	12,397,868	**92,341,929**	84,295,379	0		**84,295,379**
212106 Validation of old Pensioners	0	0	0	**0**	72,880	0	0	**72,880**
212107 Gratuity for Local Governments	0	0	0	**0**	46,249,733	0	0	**46,249,733**
212201 Social Security Contributions	8,297,964	35,000	0	**9,485,255**	5,150,373	689,716	0	**14,792,077**
213001 Medical expenses (To employees)	23,441,953	32,298	0	**26,903,018**	25,383,422	154,000	0	**29,319,803**
213002 Incapacity, death benefits and funeral expenses	3,565,244	8,191,417	0	**13,057,771**	4,432,920	28,000	0	**5,519,358**
213003 Retrenchment costs	1,301,731	0	0	**1,407,034**	622,079	0	0	**726,279**
213004 Gratuity Expenses	97,231,088	0	0	**106,440,259**	116,252,647	710,737	0	**127,388,812**
221001 Advertising and Public Relations	30,419,131	2,253,825	0	**39,242,429**	31,052,792	7,634,665	0	**45,939,888**
221002 Workshops and Seminars	42,400,091	11,383,825	0	**63,295,373**	59,227,991	32,871,527	0	**104,316,647**
221003 Staff Training	74,225,269	79,019,936	0	**163,484,370**	78,146,362	106,204,496	0	**196,521,059**
221004 Recruitment Expenses	5,045,455	1,234,405	0	**6,660,343**	12,923,229	136,022	0	**13,473,371**
221005 Hire of Venue (chairs, projector, etc)	4,770,942	301,150	0	**6,402,562**	4,687,212	891,869	0	**6,296,111**
221006 Commissions and related charges	34,578,371	2,354,695	0	**39,011,966**	55,959,617	2,163,606	0	**60,069,803**
221007 Books, Periodicals & Newspapers	24,946,351	31,976,923	0	**59,685,800**	40,373,074	140,985,278	0	**187,922,060**
221008 Computer supplies and Information Technology (IT)	28,742,157	2,364,797	0	**37,713,281**	39,445,665	8,704,098	0	**59,521,960**
221009 Welfare and Entertainment	67,585,874	8,373,042	0	**82,353,957**	65,780,617	19,529,856	0	**91,156,674**
221010 Special Meals and Drinks	100,048,930	94,645,610	0	**206,434,367**	82,380,547	0	0	**99,422,681**
221011 Printing, Stationery, Photocopying and Binding	134,988,381	2,550,482	0	**151,487,661**	57,739,127	11,034,255	0	**85,366,589**
221012 Small Office Equipment	4,445,435	552,374	0	**6,261,830**	5,821,388	2,219,802	0	**9,635,216**
221014 Bank Charges and other Bank related costs	311,897	43,253	742,912	**1,098,062**	405,967	1,410,384	2,162,218	**3,978,569**
221015 Financial and related costs (e.g. shortages, pilferage	10,500	15,000	222,748	**248,249**	15,034	2,370	712,748	**730,152**
221016 IFMS Recurrent costs	18,733,394	655,000	0	**19,739,394**	17,017,620	1,065,720	0	**18,265,290**
221017 Subscriptions	13,494,727	2,894,900	0	**19,709,309**	14,562,362	2,094,896	0	**19,225,063**
221018 Exchange losses/ gains	3,395,067	0	0	**3,395,067**	2,396,511	0	450	**2,396,961**
221020 IPPS Recurrent Costs	3,122,340	1,652,658	0	**4,774,998**	5,827,990	402,116	0	**6,230,106**
222001 Telecommunications	18,368,673	481,559	0	**21,409,581**	18,926,300	6,192,452	0	**28,291,297**
222002 Postage and Courier	1,260,476	16,200	0	**1,704,054**	1,548,848	132,618	0	**2,217,036**
222003 Information and communications technology (ICT)	19,563,977	3,191,558	0	**46,948,288**	33,453,398	19,306,966	0	**63,418,522**
223001 Property Expenses	4,918,608	0	0	**5,832,751**	6,087,897	0	0	**7,236,827**
223002 Rates	2,275,770	0	2,712,592	**4,988,362**	2,880,814	0	3,108,274	**5,989,088**
223003 Rent – (Produced Assets) to private entities	76,252,318	331,130	0	**77,926,750**	94,106,247	644,718	0	**97,750,830**
223004 Guard and Security services	10,738,437	406,000	0	**14,134,425**	12,489,061	66,624	0	**16,295,844**
223005 Electricity	45,969,048	434,749	0	**53,743,685**	47,811,190	197,192	0	**56,286,160**
223006 Water	20,789,909	14,000	0	**25,517,288**	22,542,337	138,000	0	**27,288,461**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,340,295	149,355	786,507	**4,276,156**	3,781,612	22,000	762,971	**4,566,583**
223901 Rent – (Produced Assets) to other govt. units	5,455,169	0	0	**5,497,859**	4,188,440	150,000	0	**4,421,220**
224001 Medical and Agricultural supplies	279,733,902	187,417,225	0	**476,129,783**	321,414,997	433,198,777	0	**763,709,340**
224003 Classified Expenditure	463,875,052	269,426,500	0	**733,301,552**	428,540,507	12,516,800	0	**441,057,307**
224004 Cleaning and Sanitation	12,592,912	450,500	0	**17,294,199**	14,113,227	100,000	0	**19,068,164**
224005 Uniforms, Beddings and Protective Gear	33,754,741	3,056,065	0	**37,958,667**	32,626,164	28,285,691	0	**62,620,657**
224006 Agricultural Supplies	227,940,645	19,027,923	0	**252,109,974**	351,502,271	51,097,964	0	**413,888,441**
225001 Consultancy Services- Short term	94,119,389	76,316,540	0	**185,835,833**	103,249,118	107,328,379	0	**229,880,287**
225002 Consultancy Services- Long-term	15,996,556	145,603,191	0	**164,929,247**	33,192,282	113,516,937	0	**150,849,303**
225003 Taxes on (Professional) Services	38,971,668	0	0	**38,971,668**	0	0		**0**
226001 Insurances	6,927,365	80,000	0	**9,056,764**	10,129,450	84,000	0	**13,792,750**
226002 Licenses	1,828,213	0	0	**2,368,503**	972,588	0	0	**1,486,624**
227001 Travel inland	181,785,035	14,005,346	0	**210,625,496**	175,179,483	45,881,063	0	**240,845,711**
227002 Travel abroad	69,681,018	2,827,408	0	**81,036,381**	93,528,874	10,110,839	0	**111,897,485**
227003 Carriage, Haulage, Freight and transport hire	5,673,975	1,633,733	0	**7,895,127**	6,119,385	113,834,480	0	**120,568,597**

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
227004 Fuel, Lubricants and Oils	128,188,737	3,929,671	0	**141,133,032**	115,010,678	24,871,143	0	**150,962,473**
228001 Maintenance - Civil	11,675,530	2,113,400	0	**24,104,904**	17,429,663	3,520,537	0	**30,403,675**
228002 Maintenance - Vehicles	67,845,241	2,581,245	0	**73,708,681**	73,759,286	18,227,272	0	**99,211,723**
228003 Maintenance – Machinery, Equipment & Furniture	22,172,713	547,122	0	**27,703,040**	29,020,111	36,373,322	0	**69,562,358**
228004 Maintenance – Other	15,176,859	136,608	0	**22,196,464**	10,932,766	800,551	0	**16,862,778**
229201 Sale of goods purchased for resale	2,958,000	0	400,000	**3,358,000**	2,981,600	0	200,000	**3,181,600**
273101 Medical expenses (To general Public)	1,384,000	0	10,000	**1,394,000**	687,600	1,804,375	17,000	**2,508,975**
273102 Incapacity, death benefits and funeral expenses	662,001	0	179,000	**841,001**	392,612	10,440,094	35,500	**10,868,206**
273103 Retrenchment costs	60,000	0	0	**60,000**	41,397	0	0	**41,397**
281401 Rental – non produced assets	4,173	310,650	183,455	**498,278**	0	321,693	0	**321,693**
282101 Donations	91,175,975	0	222,052	**91,398,027**	84,787,452	485,612	1,739,250	**87,012,314**
282102 Fines and Penalties/ Court wards	1,302,178	0	165,500	**1,467,678**	1,204,312	0	63,600	**1,267,912**
282103 Scholarships and related costs	24,938,436	6,000,000	2,946,932	**33,885,368**	15,537,008	1,500,000	11,824,719	**28,861,727**
282104 Compensation to 3rd Parties	37,758,026	0	6,416,431	**44,174,457**	82,573,475	0	16,639,831	**99,213,306**
282151 Fines and Penalties – to other govt units	0	0	0	**0**	0	0	50,000	**50,000**
Grants, Transfers and Subsides (Outputs Funded)	***10,050,340,613***	***417,094,327***	***77,321,678***	***10,544,756,617***	***10,804,540,338***	***308,856,750***	***71,654,422***	***11,185,051,509***
241001 Loan interest	170,013,795	0	0	**170,013,795**	250,000,000	0	0	**250,000,000**
241002 Commitment Charges	137,738,276	0	0	**137,738,276**	84,000,000	0	0	**84,000,000**
242001 Treasury bills (Interest)	393,336,013	0	0	**393,336,013**	332,636,800	0	0	**332,636,800**
242002 Bonds (Interest)	932,334,363	0	0	**932,334,363**	1,259,047,026	0	0	**1,259,047,026**
242003 Other	995,000	0	0	**995,000**	2,446,300	0	0	**2,446,300**
252001 Subsidies to private enterprises	158,000	0	0	**158,000**	178,000	0	0	**178,000**
261201 Contributions to Foreign governments (Capital)	0	0	0	**0**	120,000	0	0	**120,000**
262101 Contributions to International Organisations (Curren	46,053,703	123,000	948,430	**47,125,133**	47,027,293	34,000	377,500	**47,438,793**
262201 Contributions to International Organisations (Capital	527,501	0	0	**527,501**	1,129,668	0	0	**1,129,668**
263101 LG Conditional grants	1,624,000	0	0	**1,624,000**	143,300	0	0	**143,300**
263104 Transfers to other govt. Units (Current)	106,169,896	28,624,537	68,457,479	**203,251,912**	345,685,965	31,653,960	55,745,352	**433,085,277**
263105 Treasury Transfers to Agencies (Current)	0	0	0	**0**	2,000,000	0	0	**2,000,000**
263106 Other Current grants (Current)	150,280,251	37,751,632	0	**190,834,652**	223,172,422	34,258,324	0	**260,201,346**
263201 LG Conditional grants	140,440,000	0	0	**140,440,000**	138,859,000	0	0	**138,859,000**
263204 Transfers to other govt. Units (Capital)	420,665,196	252,875,768	0	**673,540,964**	187,436,513	112,229,549	0	**311,666,061**
263205 Treasury Transfers to Agencies (Capital)	0	0	0	**0**	95,927,402	0	0	**95,927,402**
263206 Other Capital grants (Capital)	4,258,928	0	0	**4,258,928**	1,444,651	0	0	**1,444,651**
263321 Conditional trans. Autonomous Inst (Wage subventi	4,374,293	0	0	**4,374,293**	1,882,225	0	0	**1,882,225**
263325 Contingency transfers	7,141,624	0	0	**7,141,624**	0	0	0	**0**
263334 Conditional transfers for community development	1,376,416	0	0	**1,376,416**	1,376,000	0	0	**1,376,000**
263340 Other grants	3,635,068	0	0	**3,635,068**	1,339,548	17,317,500	0	**18,657,048**
264101 Contributions to Autonomous Institutions	286,350,866	23,996,000	0	**315,459,866**	191,589,780	0	0	**192,350,750**
264102 Contributions to Autonomous Institutions (Wage Su	19,513,483	0	0	**19,513,483**	29,179,828	0	0	**29,179,828**
264103 Grants to Cultural Institutions/ Leaders	840,000	0	0	**840,000**	840,000	0	0	**840,000**
264201 Contributions to Autonomous Institutions	11,635,395	0	0	**11,635,395**	3,003,800	0	0	**3,003,800**
291001 Transfers to Government Institutions	19,894,312	0	0	**19,894,312**	27,701,819	0	0	**27,701,819**
321401 District Unconditional grants	66,650,153	0	0	**66,650,153**	81,300,000	0	0	**81,300,000**
321402 Urban Unconditional grants	21,571,145	0	0	**21,571,145**	28,050,659	0	0	**28,050,659**
321403 District Discretionary Development Equalization Gr	2,994,159	0	0	**2,994,159**	123,869,717	0	0	**123,869,717**
321404 Conditional transfers to Tertiary Salaries	28,548,376	0	0	**28,548,376**	0	0	0	**0**
321405 Conditional transfers to Primary Salaries	779,452,698	0	0	**779,452,698**	0	0	0	**0**
321406 Conditional transfers to Secondary Salaries	189,530,515	0	0	**189,530,515**	0	0	0	**0**
321407 Conditional transfers to PHC Salaries	244,516,774	0	0	**244,516,774**	0	0	0	**0**
321408 Conditional transfers to Agric. Ext Salaries	16,282,017	0	0	**16,282,017**	0	0	0	**0**
321410 Conditional transfers to DSC Chairs' Salaries	2,701,296	0	0	**2,701,296**	0	0	0	**0**
321411 Conditional transfers to Primary Education	67,841,608	0	0	**67,841,608**	0	0	0	**0**
321412 Conditional transfers to Road Maintenance	35,566,357	0	0	**35,566,357**	0	0	0	**0**
321413 Conditional transfers to PHC- Non wage	20,538,899	0	0	**20,538,899**	0	0	0	**0**
321417 Conditional transfers to District Hospitals	14,143,067	0	0	**14,143,067**	0	0	0	**0**
321418 Conditional transfers to NGO Hospitals	17,194,707	0	0	**17,194,707**	0	0	0	**0**
321419 Conditional transfers to Secondary Schools	127,052,544	0	0	**127,052,544**	0	0	0	**0**
321420 Conditional transfers to Functional Adult Lit	1,575,311	0	0	**1,575,311**	0	0	0	**0**
321422 Conditional transfers to Contracts committee/DSC/P	4,533,215	0	0	**4,533,215**	0	0	0	**0**
321424 Conditional transfers to Urban Water	2,503,910	0	0	**2,503,910**	0	0	0	**0**
321426 Conditional transfers to LGDP	70,008,206	0	0	**70,008,206**	0	0	0	**0**
321427 Conditional transfers to PAF monitoring	6,678,737	0	0	**6,678,737**	0	0	0	**0**
321428 Conditional transfers to Rural water	60,372,434	0	0	**60,372,434**	0	0	0	**0**

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
321430 Conditional transfers to Public Libraries	330,000	0	0	**330,000**	0	0	0	**0**
321431 Conditional transfers to PHC - development	18,083,599	0	0	**18,083,599**	0	0	0	**0**
321432 Conditional transfers to Health Training Institutions	4,493,639	0	0	**4,493,639**	0	0	0	**0**
321433 Conditional transfers to SFG	54,198,839	0	0	**54,198,839**	0	0	0	**0**
321434 Conditional transfers to community development	799,056	0	0	**799,056**	0	1,872,325	0	**1,872,325**
321436 Conditional transfers to environment and natural res	3,353,215	0	0	**3,353,215**	0	0	0	**0**
321437 Conditional transfers to women, youth and disability	1,436,931	0	0	**1,436,931**	0	0	0	**0**
321439 DSC Operational Costs - Non wage	4,028,424	0	0	**4,028,424**	0	0	0	**0**
321440 Other grants	2,000,000	0	0	**2,000,000**	161,700	362,500	0	**524,200**
321444 Conditional transfers for Salaries & gratuity for elec	15,232,786	0	0	**15,232,786**	0	0	0	**0**
321445 Conditional Transfers for LLGs' ex-gratia	15,766,796	0	0	**15,766,796**	0	0	0	**0**
321446 Conditional Transfers-Special grant for people with	3,000,000	0	0	**3,000,000**	0	0	0	**0**
321447 Conditional Transfer for School Inspection	4,691,567	0	0	**4,691,567**	0	0	0	**0**
321448 Conditional Transfers for Production and marketing	14,249,675	625,000	0	**14,874,675**	0	0	0	**0**
321449 Conditional Transfers to Sanitation & Hygiene	2,000,000	4,678,389	0	**6,678,389**	0	0	0	**0**
321450 Transfer for Urban Unconditional Grant – Wage	27,960,639	0	0	**27,960,639**	42,954,356	0	0	**42,954,356**
321451 Transfer for District Unconditional Grant – Wage	135,392,096	0	0	**135,392,096**	164,869,463	0	0	**164,869,463**
321452 Conditional Transfers for Construction of Secondary	8,858,000	0	0	**8,858,000**	0	0	0	**0**
321453 Conditional Transfers for Hard to Reach Areas	30,443,920	0	0	**30,443,920**	0	0	0	**0**
321455 Conditional Transfers for Non Wage Community Po	1,875,575	0	0	**1,875,575**	0	0	0	**0**
321457 Conditional Transfers for Non Wage Technical & F	2,909,725	0	0	**2,909,725**	0	0	0	**0**
321461 Conditional Transfers for Non Wage Technical Insti	11,121,428	0	0	**11,121,428**	0	0	0	**0**
321462 Conditional Non Wage Transfers for Primary Teach	11,589,929	0	0	**11,589,929**	0	0	0	**0**
321463 Conditional Transfers for Urban Equalization Grant	600,000	0	0	**600,000**	17,239,368	109,264,261	0	**126,503,629**
321465 Conditional transfer to Municipal Infrastructure	0	68,420,000	0	**68,420,000**	0	0	0	**0**
321466 Sector Conditional Grant (Wage)	0	0	0	**0**	1,425,965,170	0	0	**1,425,965,170**
321467 Sector Conditional Grant (Non-Wage)	0	0	0	**0**	296,192,501	0	0	**296,192,501**
321469 Support Services Conditional Grant (Non-Wage)	0	0	0	**0**	2,500,000	0	0	**2,500,000**
321470 Development Grant	0	0	0	**0**	109,122,485	0	0	**109,122,485**
321471 Conditional Grant to LRDP for the Asset	6,172,455	0	0	**6,172,455**	0	0	0	**0**
321472 Transitional Development Grant	0	0	0	**0**	41,058,278	1,864,331	0	**42,922,609**
321606 External Debt repayment (Budgeting)	242,650,300	0	0	**242,650,300**	265,402,311	0	0	**265,402,311**
321615 Treasury Bills Redemption (Budgeting)	3,810,699,587	0	0	**3,810,699,587**	3,343,500,000	0	0	**3,343,500,000**
321616 Treasury Bonds Redemption (Budgeting)	976,789,927	0	0	**976,789,927**	1,634,186,990	0	0	**1,634,186,990**
Investment (Capital Purchases)	***2,581,265,617***	***4,033,982,976***	***47,060,736***	***6,662,309,329***	***2,616,146,899***	***4,544,082,992***	***55,524,921***	***7,215,754,812***
281501 Environment Impact Assessment for Capital Works	2,830,053	200,000	0	**3,030,053**	4,498,985	0	0	**4,498,985**
281502 Feasibility Studies for Capital Works	2,041,500	320,000	0	**2,361,500**	2,491,000	100,000	0	**2,591,000**
281503 Engineering and Design Studies & Plans for capital	37,234,694	71,654,331	0	**109,462,957**	89,656,020	88,001,028	0	**177,659,049**
281504 Monitoring, Supervision & Appraisal of capital wor	64,354,849	26,726,766	0	**91,087,616**	47,098,019	181,433,972	0	**228,531,991**
311101 Land	407,722,001	3,650,970	0	**414,342,971**	446,328,779	157,313,815	0	**606,833,453**
312101 Non-Residential Buildings	192,849,118	340,217,307	0	**539,871,975**	326,958,712	922,431,886	0	**1,265,123,689**
312102 Residential Buildings	67,000,038	45,865,581	0	**115,479,120**	42,128,584	173,998,830	0	**220,387,414**
312103 Roads and Bridges.	1,039,700,976	554,975,953	0	**1,594,789,929**	925,826,179	1,346,349,107	0	**2,272,491,262**
312104 Other Structures	195,291,029	190,947,024	0	**403,869,333**	250,817,096	1,452,505,258	0	**1,715,307,692**
312105 Taxes on Buildings & Structures	75,637,662	0	0	**75,637,662**	0	0	0	**0**
312201 Transport Equipment	122,317,936	24,613,597	0	**150,508,524**	141,128,357	37,848,597	0	**184,907,312**
312202 Machinery and Equipment	274,817,239	503,199,126	0	**789,156,793**	283,401,617	168,257,102	0	**462,015,353**
312203 Furniture & Fixtures	11,110,566	950,890	0	**13,691,509**	15,713,093	14,615,514	0	**32,354,772**
312204 Taxes on Machinery, Furniture & Vehicles	55,076,178	0	0	**55,076,178**	0	0	0	**0**
312205 Aircrafts	24,778,892	0	0	**24,778,892**	24,778,892	0	0	**24,778,892**
312212 Medical Equipment	0	0	0	**0**	710,714	0	13,000	**723,714**
312213 ICT Equipment	0	0	0	**0**	239,000	0	0	**239,000**
312301 Cultivated Assets	3,837,782	0	0	**3,837,782**	5,960,500	518,383	0	**6,478,883**
312302 Intangible Fixed Assets	2,357,102	0	0	**2,357,102**	500,000	0	0	**2,211,500**
314101 Petroleum Products	1,228,000	0	0	**1,228,000**	6,415,000	0	0	**6,415,000**
314201 Materials and supplies	1,000,001	2,270,661,432	0	**2,271,661,433**	1,400,000	709,500	0	**2,109,500**
314202 Work in progress	80,000	0	0	**80,000**	96,350	0	0	**96,350**
Arrears	***80,000,000***	***0***	***4,000,000***	***84,000,000***	***111,000,001***	***0***	***3,795,000***	***114,795,001***
321605 Domestic arrears (Budgeting)	42,144,276	0	4,000,000	**46,144,276**	60,905,114	0	3,795,000	**64,700,114**
321607 Utility arrears (Budgeting)	549,100	0	0	**549,100**	0	0		**0**
321608 Pension arrears (Budgeting)	7,000,000	0	0	**7,000,000**	46,815,155	0	0	**46,815,155**
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	**0**	3,185,092	0	0	**3,185,092**
321612 Water arrears(Budgeting)	14,806,696	0	0	**14,806,696**	0	0	0	**0**

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
321613 Telephone arrears (Budgeting)	224,850	0	0	**224,850**	0	0	0	**0**
321614 Electricity arrears (Budgeting)	15,275,079	0	0	**15,275,079**	94,640	0	0	**94,640**
Grand Total	**17,753,150,078**	**5,597,749,538**	**621,351,442**	**23,972,251,058**	**19,163,932,297**	**6,524,543,124**	**671,975,956**	**26,360,451,377**
Total Excluding Taxes, Arrears and AIA	*17,562,436,238*	*5,597,749,538*	*0*	***23,781,537,218***	*19,074,190,841*	*6,524,543,124*	*0*	***25,598,733,965***

Table 11: STATEMENT OF GOVERNMENT OPERATIONS FY2016/17 (GFSM 2014) USHS BN

Revenue	**14,459.2**
Taxes	12,612.0
Social Contributions	
Grants	1,544.9
Other Revenue	302.3
Expense	**12,921.3**
Compensation of Employees (GFS)	2,441.8
Use of goods and services	4,239.7
Consumption of fixed capital	
Interest (GFS)	2,022.9
Subsidies	0.2
Grants	2,989.4
Social Benefits	287.9
Other Expense	939.4
Net operating balance	***1,537.9***
Net Acquisition of Non Financial Assets	**6,287.2**
Fixed Assets	5,683.1
Buildings and Structures	5,007.4
Machinery and equipment	654.0
Other fixed assets	21.6
Weapons systems	
Inventories	2.1
Valuables	
Nonproduced assets	602.0
Land	602.0
Mineral and energy resources	
Other naturally occuring assets	
Intangible non produced assets	
Total Outlays	**19,208.4**
Net lending/borrowing	**(4,749.2)**
Transactions in financial assets and liabilities	**4,749.2**
Net acquisition of financial assets	**1,474.6**
o/w domestic	1,474.6
o/w external	
Net incurrence of liabilities	**6,223.8**
o/w domestic	486.6
o/w external	5,737.2
Errors and Ommissions	*0.0*

Table 12: Classification of Expenditure by Functions of Government (GFSM 2014) Ushs. Bn

Total Expenditure	**19,208.44**
General public services	**6877.03**
Executive and legislative organs, financial and fiscal affairs, external affairs	2,259.82
Foreign economic aid	
General services	14.21
Basic research	
R&D General public services	
General public services n.e.c	5.30
Public debt transactions	2,023
Transfers of a general character between different levels of government	2,574.80
Defense	**1578.44**
Military defense	1578.44
Civil defense	
Foreign military aid	
R&D Defense	
Defense n.e.c	
Public order and safety	**1127.93**
Police services	652.32
Fire protection services	
Law courts	308.10
Prisons	150.69
R&D public order and safety	
Public order and safety n.e.c	16.82
Economic affairs	**5,961.08**
General economic, commercial, and labour affairs	174.24
Agriculture, forestry, fishing and hunting	809.20
Fuel and energy	927.30
Mining, manufacturing, and construction	23.40
Transport	3,817.46
Communication	55.35
Other industries	27.22
R&D economic affairs	46.01
Economic affairs n.e.c	80.90
Environmental protection	**106.71**
Waste management	
Waste water management	
Pollution abatement	6.31
Protection of biodiversity and landscape	26.37
R&D environmental protection	
Environmental protection n.e.c	74.03
Housing and community amenities	**589.74**
Housing development	3.99
Community development	193.93
Water supply	380.62

Table 12: Classification of Expenditure by Functions of Government (GFSM 2014) Ushs. Bn

Street lighting	
R&D housing and community amenities	
Housing and community amenities n.e.c	11.20
Health	**1486.82**
Medical products, appliances, and equipment	918.61
Outpatient services	22.21
Hospital services	318.30
Public health services	24.99
R&D health	7.05
Health n.e.c	195.67
Recreation, culture, and religion	**15.44**
Recreation and sporting services	12.21
Cultural services	3.22
Broadcasting and publishing services	
Religious and other community services	
R&D recreation, culture and religion	
Recreation, culture and religion n.e.c	
Education	**1022.64**
Pre-primary and primary education	145.02
Secondary education	14.85
Postsecondary nontertiary education	242.47
Tertiary education	513.23
Education not definable by level	1.49
Subsidiary services to education	
R&D education	10.00
Education n.e.c	95.57
Social protection	**442.63**
Sickness and disability	1.05
Old age	
Survivors	
Family and children	4.85
Unemployment	
Housing	
Social exclusion n.e.c	436.73
R&D social protection	
Social protection n.e.c	

Vote:001 Office of the President

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1601 Economic Policy Monitoring,Evaluation & Inspection						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
03 Monitoring & Evaluation	41,195	712,000	**753,195**	41,195	582,000	**623,195**
04 Monitoring & Inspection	43,751	382,979	**426,730**	43,751	297,979	**341,730**
05 Economic Affairs and Policy Development	42,783	655,000	**697,783**	42,783	520,000	**562,783**
12 Manifesto Implementation Unit	53,673	140,943	**194,617**	53,673	140,943	**194,617**
Total Recurrent Budget Estimates for Vote Function:	**181,401**	**1,890,923**	**2,072,324**	**181,401**	**1,540,923**	**1,722,324**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1601	**2,072,324**	**0**	**2,072,324**	**1,722,324**	**0**	**1,722,324**
Total Excluding Taxes and Arrears	*2,072,324*	*0*	***2,072,324***	*1,722,324*	*0*	***1,722,324***
Vote Function 1602 Cabinet Support and Policy Development						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
07 Cabinet Secretariat	334,386	2,125,449	**2,459,835**	334,386	3,125,449	**3,459,835**
Total Recurrent Budget Estimates for Vote Function:	**334,386**	**2,125,449**	**2,459,835**	**334,386**	**3,125,449**	**3,459,835**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1602	**2,459,835**	**0**	**2,459,835**	**3,459,835**	**0**	**3,459,835**
Total Excluding Taxes and Arrears	*2,459,835*	*0*	***2,459,835***	*3,459,835*	*0*	***3,459,835***
Vote Function 1603 Government Mobilisation, Media and Awards						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01B Headquarters (Media Centre and RDCs)	0	19,470,933	**19,470,933**	0	11,971,645	**11,971,645**
13 Presidential Awards Committee	61,000	289,000	**350,000**	61,000	289,000	**350,000**
Total Recurrent Budget Estimates for Vote Function:	**61,000**	**19,759,933**	**19,820,933**	**61,000**	**12,260,645**	**12,321,645**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1603	**19,820,933**	**0**	**19,820,933**	**12,321,645**	**0**	**12,321,645**
Total Excluding Taxes and Arrears	*19,820,933*	*0*	***19,820,933***	*12,321,645*	*0*	***12,321,645***
Vote Function 1604 Coordination of the Security Sector						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01C Headquarters (Security Sector Coordination)	0	5,940,034	**5,940,034**	0	5,940,034	**5,940,034**
Total Recurrent Budget Estimates for Vote Function:	**0**	**5,940,034**	**5,940,034**	**0**	**5,940,034**	**5,940,034**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1604	**5,940,034**	**0**	**5,940,034**	**5,940,034**	**0**	**5,940,034**
Total Excluding Taxes and Arrears	*3,940,034*	*0*	***3,940,034***	*4,940,034*	*0*	***4,940,034***
Vote Function 1111 Internal security						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
08 Internal Security Organisation	29,482,118	28,288,196	**57,770,314**	37,686,969	24,529,528	**62,216,497**
Total Recurrent Budget Estimates for Vote Function:	**29,482,118**	**28,288,196**	**57,770,314**	**37,686,969**	**24,529,528**	**62,216,497**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0982 Strengthening of Internal Security	652,031	0	**652,031**	652,031	0	**652,031**
Total Development Budget Estimates for Vote Function:	**652,031**	**0**	**652,031**	**652,031**	**0**	**652,031**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1111	**58,422,345**	**0**	**58,422,345**	**62,868,528**	**0**	**62,868,528**
Total Excluding Taxes and Arrears	*51,322,345*	*0*	***51,322,345***	*59,527,196*	*0*	***59,527,196***
Vote Function 1649 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters	10,129,756	12,949,574	**23,079,331**	10,129,756	14,114,572	**24,244,328**
10 Statutory	85,200	0	**85,200**	85,200	0	**85,200**
Total Recurrent Budget Estimates for Vote Function:	**10,214,956**	**12,949,574**	**23,164,531**	**10,214,956**	**14,114,572**	**24,329,528**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0001 Construction of GoU offices	1,511,000	0	**1,511,000**	1,661,000	0	**1,661,000**
0007 Strengthening of the President's Office	3,741,177	0	**3,741,177**	3,145,771	0	**3,145,771**
Total Development Budget Estimates for Vote Function:	**5,252,177**	**0**	**5,252,177**	**4,806,771**	**0**	**4,806,771**

Vote:001 Office of the President

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1649	**28,416,707**	**0**	**28,416,707**	**29,136,299**	**0**	**29,136,299**
Total Excluding Taxes and Arrears	*27,677,124*	*0*	***27,677,124***	*28,787,892*	*0*	***28,787,892***
Total Vote 001	**117,132,179**	**0**	**117,132,179**	**115,448,665**	**0**	**115,448,665**
Total Excluding Taxes and Arrears	*107,292,596*	*0*	***107,292,596***	*110,758,926*	*0*	***110,758,926***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***82,563,438***	***0***	***82,563,438***	***93,328,480***	***0***	***93,328,480***
211101 General Staff Salaries	39,778,108	0	**39,778,108**	47,478,148	0	**47,478,148**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	410,554	0	**410,554**	915,365	0	**915,365**
211103 Allowances	1,490,481	0	**1,490,481**	1,621,120	0	**1,621,120**
211104 Statutory salaries	85,200	0	**85,200**	85,200	0	**85,200**
212102 Pension for General Civil Service	1,892,806	0	**1,892,806**	3,654,402	0	**3,654,402**
212201 Social Security Contributions	370,000	0	**370,000**	370,000	0	**370,000**
213001 Medical expenses (To employees)	41,445	0	**41,445**	44,445	0	**44,445**
213002 Incapacity, death benefits and funeral expenses	47,000	0	**47,000**	47,000	0	**47,000**
213004 Gratuity Expenses	2,981,181	0	**2,981,181**	2,164,488	0	**2,164,488**
221001 Advertising and Public Relations	41,085	0	**41,085**	41,085	0	**41,085**
221002 Workshops and Seminars	867,188	0	**867,188**	1,152,235	0	**1,152,235**
221003 Staff Training	683,854	0	**683,854**	672,755	0	**672,755**
221006 Commissions and related charges	602,484	0	**602,484**	557,484	0	**557,484**
221007 Books, Periodicals & Newspapers	69,469	0	**69,469**	69,829	0	**69,829**
221008 Computer supplies and Information Technology (IT)	136,847	0	**136,847**	141,827	0	**141,827**
221009 Welfare and Entertainment	472,978	0	**472,978**	502,978	0	**502,978**
221010 Special Meals and Drinks	146,432	0	**146,432**	204,400	0	**204,400**
221011 Printing, Stationery, Photocopying and Binding	341,040	0	**341,040**	400,490	0	**400,490**
221012 Small Office Equipment	55,554	0	**55,554**	64,727	0	**64,727**
221016 IFMS Recurrent costs	47,000	0	**47,000**	47,000	0	**47,000**
221017 Subscriptions	123,565	0	**123,565**	41,000	0	**41,000**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	25,000	0	**25,000**
222001 Telecommunications	852,842	0	**852,842**	842,953	0	**842,953**
222002 Postage and Courier	0	0	**0**	3,889	0	**3,889**
222003 Information and communications technology (ICT)	34,000	0	**34,000**	14,000	0	**14,000**
223001 Property Expenses	14,639	0	**14,639**	14,759	0	**14,759**
223002 Rates	891	0	**891**	891	0	**891**
223003 Rent – (Produced Assets) to private entities	1,048,427	0	**1,048,427**	898,427	0	**898,427**
223004 Guard and Security services	97,830	0	**97,830**	97,830	0	**97,830**
223005 Electricity	365,620	0	**365,620**	650,893	0	**650,893**
223006 Water	123,369	0	**123,369**	220,338	0	**220,338**
224003 Classified Expenditure	23,309,667	0	**23,309,667**	24,309,667	0	**24,309,667**
224004 Cleaning and Sanitation	164,790	0	**164,790**	164,790	0	**164,790**
224005 Uniforms, Beddings and Protective Gear	5,000	0	**5,000**	75,000	0	**75,000**
225001 Consultancy Services- Short term	68,424	0	**68,424**	242,316	0	**242,316**
227001 Travel inland	2,298,772	0	**2,298,772**	1,916,977	0	**1,916,977**
227002 Travel abroad	863,447	0	**863,447**	963,447	0	**963,447**
227004 Fuel, Lubricants and Oils	804,116	0	**804,116**	885,616	0	**885,616**
228001 Maintenance - Civil	189,079	0	**189,079**	189,079	0	**189,079**
228002 Maintenance - Vehicles	1,201,469	0	**1,201,469**	1,203,846	0	**1,203,846**
228003 Maintenance – Machinery, Equipment & Furniture	237,802	0	**237,802**	188,802	0	**188,802**
228004 Maintenance – Other	173,985	0	**173,985**	143,985	0	**143,985**
Grants, Transfers and Subsides (Outputs Funded)	***19,470,933***	***0***	***19,470,933***	***11,971,645***	***0***	***11,971,645***
263104 Transfers to other govt. Units (Current)	14,987,198	0	**14,987,198**	7,487,910	0	**7,487,910**
263106 Other Current grants (Current)	4,460,455	0	**4,460,455**	4,460,455	0	**4,460,455**
264102 Contributions to Autonomous Institutions (Wage Su	23,280	0	**23,280**	23,280	0	**23,280**
Investment (Capital Purchases)	***5,904,207***	***0***	***5,904,207***	***5,458,801***	***0***	***5,458,801***
312101 Non-Residential Buildings	1,511,000	0	**1,511,000**	1,661,000	0	**1,661,000**
312201 Transport Equipment	3,130,969	0	**3,130,969**	3,357,439	0	**3,357,439**
312202 Machinery and Equipment	396,037	0	**396,037**	336,127	0	**336,127**
312203 Furniture & Fixtures	220,218	0	**220,218**	104,235	0	**104,235**
312204 Taxes on Machinery, Furniture & Vehicles	645,983	0	**645,983**	0	0	**0**
Arrears	***9,193,600***	***0***	***9,193,600***	***4,689,739***	***0***	***4,689,739***
321605 Domestic arrears (Budgeting)	4,193,600	0	**4,193,600**	1,000,000	0	**1,000,000**
321608 Pension arrears (Budgeting)	5,000,000	0	**5,000,000**	3,595,099	0	**3,595,099**
321614 Electricity arrears (Budgeting)	0	0	**0**	94,640	0	**94,640**

Vote:001 Office of the President

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Grand Total Vote 001	**117,132,179**	**0**	**117,132,179**	**115,448,665**	**0**	**115,448,665**
Total Excluding Taxes and Arrears	*107,292,596*	*0*	***107,292,596***	*110,758,926*	*0*	***110,758,926***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1601 Economic Policy Monitoring,Evaluation & Inspection

Recurrent Budget Estimates

Programme 03 Monitoring & Evaluation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:160101 Monitoring the performance of government policies, programmes and projects						
211101 General Staff Salaries	41,195	0	**41,195**	41,195	0	**41,195**
211103 Allowances	0	50,880	**50,880**	0	38,160	**38,160**
213001 Medical expenses (To employees)	0	3,256	**3,256**	0	3,256	**3,256**
221002 Workshops and Seminars	0	80,032	**80,032**	0	40,032	**40,032**
221003 Staff Training	0	35,659	**35,659**	0	21,960	**21,960**
221007 Books, Periodicals & Newspapers	0	7,156	**7,156**	0	7,156	**7,156**
221008 Computer supplies and Information Te	0	25,800	**25,800**	0	22,780	**22,780**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and	0	53,539	**53,539**	0	33,539	**33,539**
221017 Subscriptions	0	3,000	**3,000**	0	3,000	**3,000**
223005 Electricity	0	0	**0**	0	6,929	**6,929**
223006 Water	0	0	**0**	0	2,345	**2,345**
225001 Consultancy Services- Short term	0	0	**0**	0	69,039	**69,039**
227001 Travel inland	0	291,183	**291,183**	0	184,654	**184,654**
227002 Travel abroad	0	38,721	**38,721**	0	38,721	**38,721**
227004 Fuel, Lubricants and Oils	0	7,816	**7,816**	0	7,816	**7,816**
228002 Maintenance - Vehicles	0	106,957	**106,957**	0	94,612	**94,612**
228003 Maintenance – Machinery, Equipment	0	6,000	**6,000**	0	6,000	**6,000**
Total Cost of Output 160101:	***41,195***	***712,000***	***753,195***	***41,195***	***582,000***	***623,195***
Total Cost of Outputs Provided	**41,195**	**712,000**	**753,195**	**41,195**	**582,000**	**623,195**
Total Programme 03	**41,195**	**712,000**	**753,195**	**41,195**	**582,000**	**623,195**
Total Excluding Arrears	*41,195*	*712,000*	***753,195***	*41,195*	*582,000*	***623,195***

Programme 04 Monitoring & Inspection

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:160102 Economic policy implementation						
211101 General Staff Salaries	43,751	0	**43,751**	43,751	0	**43,751**
211103 Allowances	0	11,000	**11,000**	0	11,000	**11,000**
221002 Workshops and Seminars	0	50,000	**50,000**	0	40,000	**40,000**
221003 Staff Training	0	2,400	**2,400**	0	2,400	**2,400**
221008 Computer supplies and Information Te	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	35,285	**35,285**	0	20,285	**20,285**
222001 Telecommunications	0	15,600	**15,600**	0	15,600	**15,600**
223005 Electricity	0	0	**0**	0	3,754	**3,754**
223006 Water	0	0	**0**	0	1,271	**1,271**
225001 Consultancy Services- Short term	0	0	**0**	0	47,000	**47,000**
227001 Travel inland	0	235,079	**235,079**	0	123,055	**123,055**
227002 Travel abroad	0	21,615	**21,615**	0	21,615	**21,615**
227004 Fuel, Lubricants and Oils	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Output 160102:	***43,751***	***382,979***	***426,730***	***43,751***	***297,979***	***341,730***
Total Cost of Outputs Provided	**43,751**	**382,979**	**426,730**	**43,751**	**297,979**	**341,730**
Total Programme 04	**43,751**	**382,979**	**426,730**	**43,751**	**297,979**	**341,730**
Total Excluding Arrears	*43,751*	*382,979*	***426,730***	*43,751*	*297,979*	***341,730***

Programme 05 Economic Affairs and Policy Development

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:160104 Economic Research and Information						

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1601 Economic Policy Monitoring,Evaluation & Inspection

Programme 05 Economic Affairs and Policy Development

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
211101 General Staff Salaries	30,657	0	**30,657**	30,657	0	**30,657**
213001 Medical expenses (To employees)	0	8,969	**8,969**	0	8,969	**8,969**
213002 Incapacity, death benefits and funeral e	0	2,000	**2,000**	0	2,000	**2,000**
221002 Workshops and Seminars	0	130,430	**130,430**	0	87,922	**87,922**
221007 Books, Periodicals & Newspapers	0	2,190	**2,190**	0	2,190	**2,190**
221009 Welfare and Entertainment	0	9,600	**9,600**	0	9,600	**9,600**
221011 Printing, Stationery, Photocopying and	0	12,000	**12,000**	0	12,000	**12,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	4,000	**4,000**
221017 Subscriptions	0	3,000	**3,000**	0	3,000	**3,000**
222001 Telecommunications	0	36,400	**36,400**	0	30,400	**30,400**
223005 Electricity	0	4,000	**4,000**	0	10,356	**10,356**
223006 Water	0	3,200	**3,200**	0	5,351	**5,351**
227001 Travel inland	0	5,220	**5,220**	0	5,220	**5,220**
227002 Travel abroad	0	73,800	**73,800**	0	73,800	**73,800**
Total Cost of Output 160104:	***30,657***	***294,809***	***325,466***	***30,657***	***254,809***	***285,466***
Output:160105 Economic policy development strengthened						
211101 General Staff Salaries	12,125	0	**12,125**	12,125	0	**12,125**
211103 Allowances	0	7,920	**7,920**	0	7,920	**7,920**
221002 Workshops and Seminars	0	50,000	**50,000**	0	50,000	**50,000**
221003 Staff Training	0	240,000	**240,000**	0	171,000	**171,000**
221008 Computer supplies and Information Te	0	13,440	**13,440**	0	13,440	**13,440**
222003 Information and communications techn	0	22,000	**22,000**	0	6,000	**6,000**
227001 Travel inland	0	3,161	**3,161**	0	3,161	**3,161**
228003 Maintenance – Machinery, Equipment	0	23,670	**23,670**	0	13,670	**13,670**
Total Cost of Output 160105:	***12,125***	***360,191***	***372,317***	***12,125***	***265,191***	***277,317***
Total Cost of Outputs Provided	**42,783**	**655,000**	697,783	**42,783**	**520,000**	**562,783**
Total Programme 05	**42,783**	**655,000**	**697,783**	**42,783**	**520,000**	**562,783**
Total Excluding Arrears	*42,783*	*655,000*	***697,783***	*42,783*	*520,000*	***562,783***

Programme 12 Manifesto Implementation Unit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:160103 Monitoring Implementation of Manifesto Commitments						
211101 General Staff Salaries	53,673	0	**53,673**	53,673	0	**53,673**
211103 Allowances	0	14,752	**14,752**	0	14,752	**14,752**
221001 Advertising and Public Relations	0	4,283	**4,283**	0	4,283	**4,283**
221007 Books, Periodicals & Newspapers	0	672	**672**	0	672	**672**
221008 Computer supplies and Information Te	0	1,640	**1,640**	0	1,640	**1,640**
221009 Welfare and Entertainment	0	3,600	**3,600**	0	3,600	**3,600**
221011 Printing, Stationery, Photocopying and	0	7,442	**7,442**	0	7,442	**7,442**
222001 Telecommunications	0	3,889	**3,889**	0	0	**0**
222002 Postage and Courier	0	0	**0**	0	3,889	**3,889**
223005 Electricity	0	0	**0**	0	1,288	**1,288**
223006 Water	0	0	**0**	0	436	**436**
227001 Travel inland	0	64,901	**64,901**	0	63,176	**63,176**
227004 Fuel, Lubricants and Oils	0	13,965	**13,965**	0	13,965	**13,965**
228002 Maintenance - Vehicles	0	25,800	**25,800**	0	25,800	**25,800**
Total Cost of Output 160103:	***53,673***	***140,943***	***194,617***	***53,673***	***140,943***	***194,617***
Total Cost of Outputs Provided	**53,673**	**140,943**	194,617	**53,673**	**140,943**	**194,617**
Total Programme 12	**53,673**	**140,943**	**194,617**	**53,673**	**140,943**	**194,617**
Total Excluding Arrears	*53,673*	*140,943*	***194,617***	*53,673*	*140,943*	***194,617***

Vote:001 Office of the President

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1601 Economic Policy Monitoring,Evaluation & Inspection

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 01	**2,072,324**	**0**	**2,072,324**	**1,722,324**		**1,722,324**
Total Excluding Taxes and Arrears	*2,072,324*	*0*	***2,072,324***	*1,722,324*		***1,722,324***

Vote Function 1602 Cabinet Support and Policy Development

Recurrent Budget Estimates

Programme 07 Cabinet Secretariat

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:160201 Cabinet meetings supported						
211101 General Staff Salaries	293,386	0	**293,386**	293,386	0	**293,386**
211103 Allowances	0	140,000	**140,000**	0	247,241	**247,241**
213001 Medical expenses (To employees)	0	2,220	**2,220**	0	5,220	**5,220**
221002 Workshops and Seminars	0	0	**0**	0	480,000	**480,000**
221003 Staff Training	0	0	**0**	0	140,000	**140,000**
221007 Books, Periodicals & Newspapers	0	29,640	**29,640**	0	15,000	**15,000**
221008 Computer supplies and Information Te	0	16,000	**16,000**	0	14,000	**14,000**
221009 Welfare and Entertainment	0	140,000	**140,000**	0	160,000	**160,000**
221010 Special Meals and Drinks	0	132,032	**132,032**	0	190,000	**190,000**
221011 Printing, Stationery, Photocopying and	0	79,050	**79,050**	0	78,500	**78,500**
221012 Small Office Equipment	0	4,000	**4,000**	0	14,000	**14,000**
221017 Subscriptions	0	0	**0**	0	35,000	**35,000**
222001 Telecommunications	0	36,000	**36,000**	0	36,000	**36,000**
222003 Information and communications techn	0	12,000	**12,000**	0	8,000	**8,000**
223001 Property Expenses	0	7,880	**7,880**	0	8,000	**8,000**
223004 Guard and Security services	0	1,800	**1,800**	0	1,800	**1,800**
223005 Electricity	0	0	**0**	0	1,000	**1,000**
224005 Uniforms, Beddings and Protective Ge	0	5,000	**5,000**	0	50,000	**50,000**
227001 Travel inland	0	220,080	**220,080**	0	190,000	**190,000**
227002 Travel abroad	0	0	**0**	0	220,000	**220,000**
227004 Fuel, Lubricants and Oils	0	360,000	**360,000**	0	320,000	**320,000**
228002 Maintenance - Vehicles	0	110,465	**110,465**	0	82,406	**82,406**
Total Cost of Output 160201:	***293,386***	***1,296,167***	***1,589,553***	***293,386***	***2,296,167***	***2,589,553***
Output:160203 Capacityfor policy formulation strengthened						
211101 General Staff Salaries	41,000	0	**41,000**	41,000	0	**41,000**
211103 Allowances	0	161,282	**161,282**	0	165,000	**165,000**
221002 Workshops and Seminars	0	250,000	**250,000**	0	120,000	**120,000**
221003 Staff Training	0	90,000	**90,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	15,000	**15,000**
221008 Computer supplies and Information Te	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	80,000	**80,000**
223005 Electricity	0	0	**0**	0	18,500	**18,500**
223006 Water	0	0	**0**	0	6,500	**6,500**
224005 Uniforms, Beddings and Protective Ge	0	0	**0**	0	25,000	**25,000**
227001 Travel inland	0	128,000	**128,000**	0	140,000	**140,000**
227002 Travel abroad	0	200,000	**200,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	0	**0**	0	44,282	**44,282**
Total Cost of Output 160203:	***41,000***	***829,282***	***870,282***	***41,000***	***829,282***	***870,282***
Total Cost of Outputs Provided	**334,386**	**2,125,449**	**2,459,835**	**334,386**	**3,125,449**	**3,459,835**
Total Programme 07	**334,386**	**2,125,449**	**2,459,835**	**334,386**	**3,125,449**	**3,459,835**
Total Excluding Arrears	*334,386*	*2,125,449*	***2,459,835***	*334,386*	*3,125,449*	***3,459,835***

Vote:001 Office of the President

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1602 Cabinet Support and Policy Development

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 02	**2,459,835**	**0**	**2,459,835**	**3,459,835**		**3,459,835**
Total Excluding Taxes and Arrears	*2,459,835*	*0*	***2,459,835***	*3,459,835*		***3,459,835***

Vote Function 1603 Government Mobilisation, Media and Awards

Recurrent Budget Estimates

Programme 01B Headquarters (Media Centre and RDCs)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:160351 Government Communications						
263106 Other Current grants (Current)	0	700,000	**700,000**	0	700,000	**700,000**
o/w Facilitation of Media Center operations	*0*	*0*	***0***	*0*	*700,000*	*0* ***700,000***
Total Cost of Output 160351:	***0***	***700,000***	***700,000***	***0***	***700,000***	***700,000***
Output:160352 Mobilisation and Implementation Monitoring						
263104 Transfers to other govt. Units (Current	0	14,987,198	**14,987,198**	0	7,487,910	**7,487,910**
o/w National Celebrations	*0*	*0*	***0***	*0*	*1,110,000*	*0* ***1,110,000***
o/w Facilitation for RDCs/DRDCs	*0*	*0*	***0***	*0*	*4,376,560*	*0* ***4,376,560***
o/w Vehicle repairs for field vehicles	*0*	*0*	***0***	*0*	*720,000*	*0* ***720,000***
o/w Workshop for RDCs / DRDCs	*0*	*0*	***0***	*0*	*400,000*	*0* ***400,000***
o/w Fuel for RDCs in Hard to reach areas	*0*	*0*	***0***	*0*	*153,538*	*0* ***153,538***
o/w Facilitation for Presidential Advisors	*0*	*0*	***0***	*0*	*356,000*	*0* ***356,000***
o/w Facilitation for RDC office staff	*0*	*0*	***0***	*0*	*371,812*	*0* ***371,812***
263106 Other Current grants (Current)	0	1,000,000	**1,000,000**	0	1,000,000	**1,000,000**
o/w Facilitation of NALI operations	*0*	*0*	***0***	*0*	*1,000,000*	*0* ***1,000,000***
264102 Contributions to Autonomous Institutio	0	23,280	**23,280**	0	23,280	**23,280**
o/w Wages for Political Assistants	*0*	*0*	***0***	*0*	*23,280*	*0* ***23,280***
Total Cost of Output 160352:	***0***	***16,010,478***	***16,010,478***	***0***	***8,511,190***	***8,511,190***
Output:160353 Patriotism promoted						
263106 Other Current grants (Current)	0	2,400,046	**2,400,046**	0	2,400,046	**2,400,046**
o/w Coordination of Patriotism Clubs countrywide	*0*	*0*	***0***	*0*	*2,400,046*	*0* ***2,400,046***
Total Cost of Output 160353:	***0***	***2,400,046***	***2,400,046***	***0***	***2,400,046***	***2,400,046***
Output:160354 Political Coordination						
263106 Other Current grants (Current)	0	360,409	**360,409**	0	360,409	**360,409**
o/w Facilitating Political Mobilization programmes	*0*	*0*	***0***	*0*	*360,409*	*0* ***360,409***
Total Cost of Output 160354:	***0***	***360,409***	***360,409***	***0***	***360,409***	***360,409***
Total Cost of Outputs Funded	**0**	**19,470,933**	**19,470,933**	**0**	**11,971,645**	**11,971,645**
Total Programme 01B	**0**	**19,470,933**	**19,470,933**	**0**	**11,971,645**	**11,971,645**
Total Excluding Arrears	*0*	*19,470,933*	***19,470,933***	*0*	*11,971,645*	***11,971,645***

Programme 13 Presidential Awards Committee

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:160301 National Honours & Awards conferred						
211101 General Staff Salaries	61,000	0	**61,000**	61,000	0	**61,000**
211103 Allowances	0	48,833	**48,833**	0	48,833	**48,833**
221002 Workshops and Seminars	0	41,300	**41,300**	0	38,855	**38,855**
221003 Staff Training	0	5,000	**5,000**	0	5,000	**5,000**
221008 Computer supplies and Information Te	0	5,000	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	10,185	**10,185**	0	10,185	**10,185**
221011 Printing, Stationery, Photocopying and	0	18,000	**18,000**	0	18,000	**18,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	9,172	**9,172**
222001 Telecommunications	0	8,000	**8,000**	0	8,000	**8,000**
223005 Electricity	0	0	**0**	0	2,445	**2,445**
223006 Water	0	0	**0**	0	828	**828**

Vote:001 Office of the President

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1603 Government Mobilisation, Media and Awards

Programme 13 Presidential Awards Committee

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227001 Travel inland	0	55,740	**55,740**	0	55,740	**55,740**
227002 Travel abroad	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	31,000	**31,000**	0	32,500	**32,500**
228002 Maintenance - Vehicles	0	15,942	**15,942**	0	14,441	**14,441**
Total Cost of Output 160301:	***61,000***	***289,000***	***350,000***	***61,000***	***289,000***	***350,000***
Total Cost of Outputs Provided	**61,000**	**289,000**	**350,000**	**61,000**	**289,000**	**350,000**
Total Programme 13	**61,000**	**289,000**	**350,000**	**61,000**	**289,000**	**350,000**
Total Excluding Arrears	*61,000*	*289,000*	***350,000***	*61,000*	*289,000*	***350,000***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 03	**19,820,933**	**0**	**19,820,933**	**12,321,645**		**12,321,645**
Total Excluding Taxes and Arrears	*19,820,933*	*0*	***19,820,933***	*12,321,645*		***12,321,645***

Vote Function 1604 Coordination of the Security Sector

Recurrent Budget Estimates

Programme 01C Headquarters (Security Sector Coordination)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:160401 Coordination of Security Services						
224003 Classified Expenditure	0	3,940,034	**3,940,034**	0	4,940,034	**4,940,034**
Total Cost of Output 160401:	***0***	***3,940,034***	***3,940,034***	***0***	***4,940,034***	***4,940,034***
Total Cost of Outputs Provided	**0**	**3,940,034**	3,940,034	**0**	**4,940,034**	**4,940,034**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:160499 Arrears						
321605 Domestic arrears (Budgeting)	0	2,000,000	**2,000,000**	0	1,000,000	**1,000,000**
Total Cost of Output 160499:	***0***	***2,000,000***	***2,000,000***	***0***	***1,000,000***	***1,000,000***
Total Cost of Arrears	**0**	**2,000,000**	2,000,000	**0**	**1,000,000**	**1,000,000**
Total Programme 01C	**0**	**5,940,034**	**5,940,034**	**0**	**5,940,034**	**5,940,034**
Total Excluding Arrears	*0*	*3,940,034*	***3,940,034***	*0*	*4,940,034*	***4,940,034***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 04	**5,940,034**	**0**	**5,940,034**	**5,940,034**		**5,940,034**
Total Excluding Taxes and Arrears	*3,940,034*	*0*	***3,940,034***	*4,940,034*		***4,940,034***

Vote Function 1111 Internal security

Recurrent Budget Estimates

Programme 08 Internal Security Organisation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:111101 Collection of Intelligence						
211101 General Staff Salaries	26,533,906	0	**26,533,906**	33,918,272	0	**33,918,272**
224003 Classified Expenditure	0	19,369,633	**19,369,633**	0	19,369,633	**19,369,633**
Total Cost of Output 111101:	***26,533,906***	***19,369,633***	***45,903,539***	***33,918,272***	***19,369,633***	***53,287,905***
Output:111102 Administration						
211101 General Staff Salaries	2,948,212	0	**2,948,212**	3,768,697	0	**3,768,697**
211103 Allowances	0	131,189	**131,189**	0	131,189	**131,189**
212201 Social Security Contributions	0	370,000	**370,000**	0	370,000	**370,000**
221001 Advertising and Public Relations	0	802	**802**	0	802	**802**
221003 Staff Training	0	30,294	**30,294**	0	30,294	**30,294**

Vote:001 Office of the President

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1111 Internal security

Programme 08 Internal Security Organisation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221007 Books, Periodicals & Newspapers	0	6,111	**6,111**	0	6,111	**6,111**
221009 Welfare and Entertainment	0	139,276	**139,276**	0	139,276	**139,276**
221011 Printing, Stationery, Photocopying and	0	11,149	**11,149**	0	11,149	**11,149**
221012 Small Office Equipment	0	10,516	**10,516**	0	10,516	**10,516**
222001 Telecommunications	0	320,141	**320,141**	0	320,141	**320,141**
223001 Property Expenses	0	6,759	**6,759**	0	6,759	**6,759**
223003 Rent – (Produced Assets) to private ent	0	151,005	**151,005**	0	151,005	**151,005**
223005 Electricity	0	271,019	**271,019**	0	271,019	**271,019**
223006 Water	0	48,000	**48,000**	0	48,000	**48,000**
227001 Travel inland	0	24,039	**24,039**	0	24,039	**24,039**
227002 Travel abroad	0	18,000	**18,000**	0	18,000	**18,000**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	220,265	**220,265**	0	220,265	**220,265**
Total Cost of Output 111102:	***2,948,212***	***1,818,564***	***4,766,775***	***3,768,697***	***1,818,564***	***5,587,261***
Total Cost of Outputs Provided	**29,482,118**	**21,188,196**	**50,670,314**	**37,686,969**	**21,188,196**	**58,875,165**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:111199 Arrears						
321605 Domestic arrears (Budgeting)	0	2,100,000	**2,100,000**	0	0	**0**
321608 Pension arrears (Budgeting)	0	5,000,000	**5,000,000**	0	3,341,332	**3,341,332**
Total Cost of Output 111199:	***0***	***7,100,000***	***7,100,000***	***0***	***3,341,332***	***3,341,332***
Total Cost of Arrears	**0**	**7,100,000**	**7,100,000**	**0**	**3,341,332**	**3,341,332**
Total Programme 08	**29,482,118**	**28,288,196**	**57,770,314**	**37,686,969**	**24,529,528**	**62,216,497**
Total Excluding Arrears	*29,482,118*	*21,188,196*	***50,670,314***	*37,686,969*	*21,188,196*	***58,875,165***

Development Budget Estimates

Project 0982 Strengthening of Internal Security

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:111175 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	482,641	0	**482,641**	482,551	0	**482,551**
Total Cost of Output 111175:	***482,641***	***0***	***482,641***	***482,551***	***0***	***482,551***
Output:111177 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	169,390	0	**169,390**	169,480	0	**169,480**
Total Cost of Output 111177:	***169,390***	***0***	***169,390***	***169,480***	***0***	***169,480***
Total Cost of Capital Purchases	**652,031**	**0**	**652,031**	**652,031**	**0**	**652,031**
Total Project 0982	**652,031**	**0**	**652,031**	**652,031**	**0**	**652,031**
Total Excluding Taxes and Arrears	*652,031*	*0*	***652,031***	*652,031*	*0*	***652,031***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 11	**58,422,345**	**0**	**58,422,345**	**62,868,528**		**62,868,528**
Total Excluding Taxes and Arrears	*51,322,345*	*0*	***51,322,345***	*59,527,196*		***59,527,196***

Vote Function 1649 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:164901 Policy, Consultation, Planning and Monitoring Services						
211101 General Staff Salaries	504,811	0	**504,811**	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	504,811	0	**504,811**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1649 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
211103 Allowances	0	99,001	**99,001**	0	99,001	**99,001**
212102 Pension for General Civil Service	0	1,892,806	**1,892,806**	0	3,654,402	**3,654,402**
213004 Gratuity Expenses	0	2,981,181	**2,981,181**	0	2,164,488	**2,164,488**
221002 Workshops and Seminars	0	49,576	**49,576**	0	49,576	**49,576**
221003 Staff Training	0	59,000	**59,000**	0	59,000	**59,000**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	5,000	**5,000**
221008 Computer supplies and Information Te	0	51,017	**51,017**	0	51,017	**51,017**
221009 Welfare and Entertainment	0	44,983	**44,983**	0	44,983	**44,983**
221011 Printing, Stationery, Photocopying and	0	106,000	**106,000**	0	106,000	**106,000**
221012 Small Office Equipment	0	22,000	**22,000**	0	22,000	**22,000**
221016 IFMS Recurrent costs	0	47,000	**47,000**	0	47,000	**47,000**
221017 Subscriptions	0	33,565	**33,565**	0	0	**0**
225001 Consultancy Services- Short term	0	18,424	**18,424**	0	17,277	**17,277**
Total Cost of Output 164901:	***504,811***	***5,409,552***	***5,914,363***	***504,811***	***6,319,743***	***6,824,554***
Output:164902 Ministry Support Services						
211101 General Staff Salaries	4,258,471	0	**4,258,471**	4,258,471	0	**4,258,471**
211103 Allowances	0	230,304	**230,304**	0	230,304	**230,304**
213001 Medical expenses (To employees)	0	27,000	**27,000**	0	27,000	**27,000**
213002 Incapacity, death benefits and funeral e	0	45,000	**45,000**	0	45,000	**45,000**
221010 Special Meals and Drinks	0	14,400	**14,400**	0	14,400	**14,400**
221017 Subscriptions	0	84,000	**84,000**	0	0	**0**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	25,000	**25,000**
222001 Telecommunications	0	396,812	**396,812**	0	396,812	**396,812**
223002 Rates	0	891	**891**	0	891	**891**
223003 Rent – (Produced Assets) to private ent	0	897,422	**897,422**	0	747,422	**747,422**
223004 Guard and Security services	0	96,030	**96,030**	0	96,030	**96,030**
223005 Electricity	0	90,601	**90,601**	0	290,601	**290,601**
223006 Water	0	72,169	**72,169**	0	72,169	**72,169**
224004 Cleaning and Sanitation	0	164,790	**164,790**	0	164,790	**164,790**
225001 Consultancy Services- Short term	0	0	**0**	0	59,000	**59,000**
227001 Travel inland	0	641,226	**641,226**	0	561,226	**561,226**
227002 Travel abroad	0	115,737	**115,737**	0	115,737	**115,737**
227004 Fuel, Lubricants and Oils	0	49,601	**49,601**	0	109,601	**109,601**
228001 Maintenance - Civil	0	189,079	**189,079**	0	189,079	**189,079**
228002 Maintenance - Vehicles	0	677,820	**677,820**	0	677,820	**677,820**
228003 Maintenance – Machinery, Equipment	0	205,032	**205,032**	0	146,032	**146,032**
228004 Maintenance – Other	0	173,985	**173,985**	0	143,985	**143,985**
Total Cost of Output 164902:	***4,258,471***	***4,196,899***	***8,455,370***	***4,258,471***	***4,112,899***	***8,371,370***
Output:164903 Ministerial and Top Management Services						
211101 General Staff Salaries	4,955,920	0	**4,955,920**	4,955,920	0	**4,955,920**
211102 Contract Staff Salaries (Incl. Casuals, T	410,554	0	**410,554**	410,554	0	**410,554**
211103 Allowances	0	506,233	**506,233**	0	506,233	**506,233**
223006 Water	0	0	**0**	0	63,438	**63,438**
227001 Travel inland	0	591,983	**591,983**	0	528,545	**528,545**
227002 Travel abroad	0	205,814	**205,814**	0	205,814	**205,814**
227004 Fuel, Lubricants and Oils	0	165,494	**165,494**	0	165,494	**165,494**
Total Cost of Output 164903:	***5,366,474***	***1,469,523***	***6,835,998***	***5,366,474***	***1,469,523***	***6,835,998***
Output:164906 Kampala Capital City and Metropolitan Policy Services						
211103 Allowances	0	89,088	**89,088**	0	89,088	**89,088**
221001 Advertising and Public Relations	0	36,000	**36,000**	0	36,000	**36,000**
221002 Workshops and Seminars	0	215,850	**215,850**	0	215,850	**215,850**

Vote:001 Office of the President

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1649 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221003 Staff Training	0	221,501	**221,501**	0	181,501	**181,501**
221006 Commissions and related charges	0	602,484	**602,484**	0	557,484	**557,484**
221007 Books, Periodicals & Newspapers	0	18,700	**18,700**	0	18,700	**18,700**
221008 Computer supplies and Information Te	0	13,950	**13,950**	0	13,950	**13,950**
221009 Welfare and Entertainment	0	88,049	**88,049**	0	88,049	**88,049**
221011 Printing, Stationery, Photocopying and	0	53,860	**53,860**	0	53,860	**53,860**
221012 Small Office Equipment	0	5,039	**5,039**	0	5,039	**5,039**
222001 Telecommunications	0	36,000	**36,000**	0	36,000	**36,000**
223005 Electricity	0	0	**0**	0	45,000	**45,000**
223006 Water	0	0	**0**	0	20,000	**20,000**
225001 Consultancy Services- Short term	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	38,160	**38,160**	0	38,160	**38,160**
227002 Travel abroad	0	149,760	**149,760**	0	149,760	**149,760**
227004 Fuel, Lubricants and Oils	0	114,240	**114,240**	0	114,240	**114,240**
228002 Maintenance - Vehicles	0	44,220	**44,220**	0	44,220	**44,220**
228003 Maintenance – Machinery, Equipment	0	3,100	**3,100**	0	23,100	**23,100**
Total Cost of Output 164906:	***0***	***1,780,000***	***1,780,000***	***0***	***1,780,000***	***1,780,000***
Output:164907 Coordination of the Public Administration Sector						
211103 Allowances	0	0	**0**	0	32,400	**32,400**
221002 Workshops and Seminars	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	0	**0**	0	21,600	**21,600**
Total Cost of Output 164907:	***0***	***0***	***0***	***0***	***84,000***	***84,000***
Total Cost of Outputs Provided	**10,129,756**	**12,855,974**	**22,985,731**	**10,129,756**	**13,766,165**	**23,895,921**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:164999 Arrears						
321605 Domestic arrears (Budgeting)	0	93,600	**93,600**	0	0	**0**
321608 Pension arrears (Budgeting)	0	0	**0**	0	253,767	**253,767**
321614 Electricity arrears (Budgeting)	0	0	**0**	0	94,640	**94,640**
Total Cost of Output 164999:	***0***	***93,600***	***93,600***	***0***	***348,407***	***348,407***
Total Cost of Arrears	**0**	**93,600**	**93,600**	**0**	**348,407**	**348,407**
Total Programme 01	**10,129,756**	**12,949,574**	**23,079,331**	**10,129,756**	**14,114,572**	**24,244,328**
Total Excluding Arrears	*10,129,756*	*12,855,974*	***22,985,731***	*10,129,756*	*13,766,165*	***23,895,921***

Programme 10 Statutory

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:164903 Ministerial and Top Management Services						
211104 Statutory salaries	85,200	0	**85,200**	85,200	0	**85,200**
Total Cost of Output 164903:	***85,200***	***0***	***85,200***	***85,200***	***0***	***85,200***
Total Cost of Outputs Provided	**85,200**	**0**	**85,200**	**85,200**	**0**	**85,200**
Total Programme 10	**85,200**	**0**	**85,200**	**85,200**	**0**	**85,200**
Total Excluding Arrears	*85,200*	*0*	***85,200***	*85,200*	*0*	***85,200***

Development Budget Estimates

Project 0001 Construction of GoU offices

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:164972 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	1,511,000	0	**1,511,000**	1,661,000	0	**1,661,000**
Total Cost of Output 164972:	***1,511,000***	***0***	***1,511,000***	***1,661,000***	***0***	***1,661,000***
Total Cost of Capital Purchases	**1,511,000**	**0**	**1,511,000**	**1,661,000**	**0**	**1,661,000**

Vote:001 Office of the President

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1649 Policy, Planning and Support Services

Project 0001 Construction of GoU offices

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Project 0001	**1,511,000**	**0**	**1,511,000**	**1,661,000**	**0**	**1,661,000**
Total Excluding Taxes and Arrears	*1,511,000*	*0*	***1,511,000***	*1,661,000*	*0*	***1,661,000***

Project 0007 Strengthening of the President's Office

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:164975 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	2,648,328	0	**2,648,328**	2,874,888	0	**2,874,888**
312204 Taxes on Machinery, Furniture & Vehi	645,983	0	**645,983**	0	0	**0**
Total Cost of Output 164975:	***3,294,311***	***0***	***3,294,311***	***2,874,888***	***0***	***2,874,888***
Output:164976 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	178,053	0	**178,053**	118,053	0	**118,053**
Total Cost of Output 164976:	***178,053***	***0***	***178,053***	***118,053***	***0***	***118,053***
Output:164977 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	48,594	0	**48,594**	48,594	0	**48,594**
Total Cost of Output 164977:	***48,594***	***0***	***48,594***	***48,594***	***0***	***48,594***
Output:164978 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	220,218	0	**220,218**	104,235	0	**104,235**
Total Cost of Output 164978:	***220,218***	***0***	***220,218***	***104,235***	***0***	***104,235***
Total Cost of Capital Purchases	**3,741,177**	**0**	**3,741,177**	**3,145,771**	**0**	**3,145,771**
Total Project 0007	**3,741,177**	**0**	**3,741,177**	**3,145,771**	**0**	**3,145,771**
Total Excluding Taxes and Arrears	*3,095,194*	*0*	***3,095,194***	*3,145,771*	*0*	***3,145,771***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 49	**28,416,707**	**0**	**28,416,707**	**29,136,299**		**29,136,299**
Total Excluding Taxes and Arrears	*27,677,124*	*0*	***27,677,124***	*28,787,892*		***28,787,892***
Grand Total Vote 001	**117,132,179**	**0**	**117,132,179**	**115,448,665**		**115,448,665**
Total Excluding Taxes and Arrears	*107,292,596*	*0*	***107,292,596***	*110,758,926*		***110,758,926***

Vote:001 Office of the President

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1601 Economic Policy Monitoring,Evaluation & Inspection						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
03 Monitoring & Evaluation	41,195	712,000	**753,195**	41,195	582,000	**623,195**
04 Monitoring & Inspection	43,751	382,979	**426,730**	43,751	297,979	**341,730**
05 Economic Affairs and Policy Development	42,783	655,000	**697,783**	42,783	520,000	**562,783**
12 Manifesto Implementation Unit	53,673	140,943	**194,617**	53,673	140,943	**194,617**
Total Recurrent Budget Estimates for Vote Function:	**181,401**	**1,890,923**	**2,072,324**	**181,401**	**1,540,923**	**1,722,324**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1601	**2,072,324**	**0**	**2,072,324**	**1,722,324**	**0**	**1,722,324**
Total Excluding Taxes and Arrears	*2,072,324*	*0*	***2,072,324***	*1,722,324*	*0*	***1,722,324***
Vote Function 1602 Cabinet Support and Policy Development						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
07 Cabinet Secretariat	334,386	2,125,449	**2,459,835**	334,386	3,125,449	**3,459,835**
Total Recurrent Budget Estimates for Vote Function:	**334,386**	**2,125,449**	**2,459,835**	**334,386**	**3,125,449**	**3,459,835**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1602	**2,459,835**	**0**	**2,459,835**	**3,459,835**	**0**	**3,459,835**
Total Excluding Taxes and Arrears	*2,459,835*	*0*	***2,459,835***	*3,459,835*	*0*	***3,459,835***
Vote Function 1603 Government Mobilisation, Media and Awards						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01B Headquarters (Media Centre and RDCs)	0	19,470,933	**19,470,933**	0	11,971,645	**11,971,645**
13 Presidential Awards Committee	61,000	289,000	**350,000**	61,000	289,000	**350,000**
Total Recurrent Budget Estimates for Vote Function:	**61,000**	**19,759,933**	**19,820,933**	**61,000**	**12,260,645**	**12,321,645**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1603	**19,820,933**	**0**	**19,820,933**	**12,321,645**	**0**	**12,321,645**
Total Excluding Taxes and Arrears	*19,820,933*	*0*	***19,820,933***	*12,321,645*	*0*	***12,321,645***
Vote Function 1604 Coordination of the Security Sector						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01C Headquarters (Security Sector Coordination)	0	5,940,034	**5,940,034**	0	5,940,034	**5,940,034**
Total Recurrent Budget Estimates for Vote Function:	**0**	**5,940,034**	**5,940,034**	**0**	**5,940,034**	**5,940,034**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1604	**5,940,034**	**0**	**5,940,034**	**5,940,034**	**0**	**5,940,034**
Total Excluding Taxes and Arrears	*3,940,034*	*0*	***3,940,034***	*4,940,034*	*0*	***4,940,034***
Vote Function 1111 Internal security						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
08 Internal Security Organisation	29,482,118	28,288,196	**57,770,314**	37,686,969	24,529,528	**62,216,497**
Total Recurrent Budget Estimates for Vote Function:	**29,482,118**	**28,288,196**	**57,770,314**	**37,686,969**	**24,529,528**	**62,216,497**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0982 Strengthening of Internal Security	652,031	0	**652,031**	652,031	0	**652,031**
Total Development Budget Estimates for Vote Function:	**652,031**	**0**	**652,031**	**652,031**	**0**	**652,031**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1111	**58,422,345**	**0**	**58,422,345**	**62,868,528**	**0**	**62,868,528**
Total Excluding Taxes and Arrears	*51,322,345*	*0*	***51,322,345***	*59,527,196*	*0*	***59,527,196***
Vote Function 1649 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters	10,129,756	12,949,574	**23,079,331**	10,129,756	14,114,572	**24,244,328**
10 Statutory	85,200	0	**85,200**	85,200	0	**85,200**
Total Recurrent Budget Estimates for Vote Function:	**10,214,956**	**12,949,574**	**23,164,531**	**10,214,956**	**14,114,572**	**24,329,528**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0001 Construction of GoU offices	1,511,000	0	**1,511,000**	1,661,000	0	**1,661,000**
0007 Strengthening of the President's Office	3,741,177	0	**3,741,177**	3,145,771	0	**3,145,771**
Total Development Budget Estimates for Vote Function:	**5,252,177**	**0**	**5,252,177**	**4,806,771**	**0**	**4,806,771**

Vote:001 Office of the President

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1649	**28,416,707**	**0**	**28,416,707**	**29,136,299**	**0**	**29,136,299**
Total Excluding Taxes and Arrears	*27,677,124*	*0*	***27,677,124***	*28,787,892*	*0*	***28,787,892***
Total Vote 001	**117,132,179**	**0**	**117,132,179**	**115,448,665**	**0**	**115,448,665**
Total Excluding Taxes and Arrears	*107,292,596*	*0*	***107,292,596***	*110,758,926*	*0*	***110,758,926***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***82,563,438***	***0***	***82,563,438***	***93,328,480***	***0***	***93,328,480***
211101 General Staff Salaries	39,778,108	0	**39,778,108**	47,478,148	0	**47,478,148**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	410,554	0	**410,554**	915,365	0	**915,365**
211103 Allowances	1,490,481	0	**1,490,481**	1,621,120	0	**1,621,120**
211104 Statutory salaries	85,200	0	**85,200**	85,200	0	**85,200**
212102 Pension for General Civil Service	1,892,806	0	**1,892,806**	3,654,402	0	**3,654,402**
212201 Social Security Contributions	370,000	0	**370,000**	370,000	0	**370,000**
213001 Medical expenses (To employees)	41,445	0	**41,445**	44,445	0	**44,445**
213002 Incapacity, death benefits and funeral expenses	47,000	0	**47,000**	47,000	0	**47,000**
213004 Gratuity Expenses	2,981,181	0	**2,981,181**	2,164,488	0	**2,164,488**
221001 Advertising and Public Relations	41,085	0	**41,085**	41,085	0	**41,085**
221002 Workshops and Seminars	867,188	0	**867,188**	1,152,235	0	**1,152,235**
221003 Staff Training	683,854	0	**683,854**	672,755	0	**672,755**
221006 Commissions and related charges	602,484	0	**602,484**	557,484	0	**557,484**
221007 Books, Periodicals & Newspapers	69,469	0	**69,469**	69,829	0	**69,829**
221008 Computer supplies and Information Technology (IT)	136,847	0	**136,847**	141,827	0	**141,827**
221009 Welfare and Entertainment	472,978	0	**472,978**	502,978	0	**502,978**
221010 Special Meals and Drinks	146,432	0	**146,432**	204,400	0	**204,400**
221011 Printing, Stationery, Photocopying and Binding	341,040	0	**341,040**	400,490	0	**400,490**
221012 Small Office Equipment	55,554	0	**55,554**	64,727	0	**64,727**
221016 IFMS Recurrent costs	47,000	0	**47,000**	47,000	0	**47,000**
221017 Subscriptions	123,565	0	**123,565**	41,000	0	**41,000**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	25,000	0	**25,000**
222001 Telecommunications	852,842	0	**852,842**	842,953	0	**842,953**
222002 Postage and Courier	0	0	**0**	3,889	0	**3,889**
222003 Information and communications technology (ICT)	34,000	0	**34,000**	14,000	0	**14,000**
223001 Property Expenses	14,639	0	**14,639**	14,759	0	**14,759**
223002 Rates	891	0	**891**	891	0	**891**
223003 Rent – (Produced Assets) to private entities	1,048,427	0	**1,048,427**	898,427	0	**898,427**
223004 Guard and Security services	97,830	0	**97,830**	97,830	0	**97,830**
223005 Electricity	365,620	0	**365,620**	650,893	0	**650,893**
223006 Water	123,369	0	**123,369**	220,338	0	**220,338**
224003 Classified Expenditure	23,309,667	0	**23,309,667**	24,309,667	0	**24,309,667**
224004 Cleaning and Sanitation	164,790	0	**164,790**	164,790	0	**164,790**
224005 Uniforms, Beddings and Protective Gear	5,000	0	**5,000**	75,000	0	**75,000**
225001 Consultancy Services- Short term	68,424	0	**68,424**	242,316	0	**242,316**
227001 Travel inland	2,298,772	0	**2,298,772**	1,916,977	0	**1,916,977**
227002 Travel abroad	863,447	0	**863,447**	963,447	0	**963,447**
227004 Fuel, Lubricants and Oils	804,116	0	**804,116**	885,616	0	**885,616**
228001 Maintenance - Civil	189,079	0	**189,079**	189,079	0	**189,079**
228002 Maintenance - Vehicles	1,201,469	0	**1,201,469**	1,203,846	0	**1,203,846**
228003 Maintenance – Machinery, Equipment & Furniture	237,802	0	**237,802**	188,802	0	**188,802**
228004 Maintenance – Other	173,985	0	**173,985**	143,985	0	**143,985**
Grants, Transfers and Subsides (Outputs Funded)	***19,470,933***	***0***	***19,470,933***	***11,971,645***	***0***	***11,971,645***
263104 Transfers to other govt. Units (Current)	14,987,198	0	**14,987,198**	7,487,910	0	**7,487,910**
263106 Other Current grants (Current)	4,460,455	0	**4,460,455**	4,460,455	0	**4,460,455**
264102 Contributions to Autonomous Institutions (Wage Su	23,280	0	**23,280**	23,280	0	**23,280**
Investment (Capital Purchases)	***5,904,207***	***0***	***5,904,207***	***5,458,801***	***0***	***5,458,801***
312101 Non-Residential Buildings	1,511,000	0	**1,511,000**	1,661,000	0	**1,661,000**
312201 Transport Equipment	3,130,969	0	**3,130,969**	3,357,439	0	**3,357,439**
312202 Machinery and Equipment	396,037	0	**396,037**	336,127	0	**336,127**
312203 Furniture & Fixtures	220,218	0	**220,218**	104,235	0	**104,235**
312204 Taxes on Machinery, Furniture & Vehicles	645,983	0	**645,983**	0	0	**0**
Arrears	***9,193,600***	***0***	***9,193,600***	***4,689,739***	***0***	***4,689,739***
321605 Domestic arrears (Budgeting)	4,193,600	0	**4,193,600**	1,000,000	0	**1,000,000**
321608 Pension arrears (Budgeting)	5,000,000	0	**5,000,000**	3,595,099	0	**3,595,099**
321614 Electricity arrears (Budgeting)	0	0	**0**	94,640	0	**94,640**

Vote:001 Office of the President

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Grand Total Vote 001	**117,132,179**	**0**	**117,132,179**	**115,448,665**	**0**	**115,448,665**
Total Excluding Taxes and Arrears	*107,292,596*	*0*	***107,292,596***	*110,758,926*	*0*	***110,758,926***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1601 Economic Policy Monitoring,Evaluation & Inspection

Recurrent Budget Estimates

Programme 03 Monitoring & Evaluation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:160101 Monitoring the performance of government policies, programmes and projects						
211101 General Staff Salaries	41,195	0	**41,195**	41,195	0	**41,195**
211103 Allowances	0	50,880	**50,880**	0	38,160	**38,160**
213001 Medical expenses (To employees)	0	3,256	**3,256**	0	3,256	**3,256**
221002 Workshops and Seminars	0	80,032	**80,032**	0	40,032	**40,032**
221003 Staff Training	0	35,659	**35,659**	0	21,960	**21,960**
221007 Books, Periodicals & Newspapers	0	7,156	**7,156**	0	7,156	**7,156**
221008 Computer supplies and Information Te	0	25,800	**25,800**	0	22,780	**22,780**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and	0	53,539	**53,539**	0	33,539	**33,539**
221017 Subscriptions	0	3,000	**3,000**	0	3,000	**3,000**
223005 Electricity	0	0	**0**	0	6,929	**6,929**
223006 Water	0	0	**0**	0	2,345	**2,345**
225001 Consultancy Services- Short term	0	0	**0**	0	69,039	**69,039**
227001 Travel inland	0	291,183	**291,183**	0	184,654	**184,654**
227002 Travel abroad	0	38,721	**38,721**	0	38,721	**38,721**
227004 Fuel, Lubricants and Oils	0	7,816	**7,816**	0	7,816	**7,816**
228002 Maintenance - Vehicles	0	106,957	**106,957**	0	94,612	**94,612**
228003 Maintenance – Machinery, Equipment	0	6,000	**6,000**	0	6,000	**6,000**
Total Cost of Output 160101:	***41,195***	***712,000***	***753,195***	***41,195***	***582,000***	***623,195***
Total Cost of Outputs Provided	**41,195**	**712,000**	**753,195**	**41,195**	**582,000**	**623,195**
Total Programme 03	**41,195**	**712,000**	**753,195**	**41,195**	**582,000**	**623,195**
Total Excluding Arrears	*41,195*	*712,000*	***753,195***	*41,195*	*582,000*	***623,195***

Programme 04 Monitoring & Inspection

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:160102 Economic policy implementation						
211101 General Staff Salaries	43,751	0	**43,751**	43,751	0	**43,751**
211103 Allowances	0	11,000	**11,000**	0	11,000	**11,000**
221002 Workshops and Seminars	0	50,000	**50,000**	0	40,000	**40,000**
221003 Staff Training	0	2,400	**2,400**	0	2,400	**2,400**
221008 Computer supplies and Information Te	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	35,285	**35,285**	0	20,285	**20,285**
222001 Telecommunications	0	15,600	**15,600**	0	15,600	**15,600**
223005 Electricity	0	0	**0**	0	3,754	**3,754**
223006 Water	0	0	**0**	0	1,271	**1,271**
225001 Consultancy Services- Short term	0	0	**0**	0	47,000	**47,000**
227001 Travel inland	0	235,079	**235,079**	0	123,055	**123,055**
227002 Travel abroad	0	21,615	**21,615**	0	21,615	**21,615**
227004 Fuel, Lubricants and Oils	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Output 160102:	***43,751***	***382,979***	***426,730***	***43,751***	***297,979***	***341,730***
Total Cost of Outputs Provided	**43,751**	**382,979**	**426,730**	**43,751**	**297,979**	**341,730**
Total Programme 04	**43,751**	**382,979**	**426,730**	**43,751**	**297,979**	**341,730**
Total Excluding Arrears	*43,751*	*382,979*	***426,730***	*43,751*	*297,979*	***341,730***

Programme 05 Economic Affairs and Policy Development

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:160104 Economic Research and Information						

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1601 Economic Policy Monitoring,Evaluation & Inspection

Programme 05 Economic Affairs and Policy Development

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
211101 General Staff Salaries	30,657	0	**30,657**	30,657	0	**30,657**
213001 Medical expenses (To employees)	0	8,969	**8,969**	0	8,969	**8,969**
213002 Incapacity, death benefits and funeral e	0	2,000	**2,000**	0	2,000	**2,000**
221002 Workshops and Seminars	0	130,430	**130,430**	0	87,922	**87,922**
221007 Books, Periodicals & Newspapers	0	2,190	**2,190**	0	2,190	**2,190**
221009 Welfare and Entertainment	0	9,600	**9,600**	0	9,600	**9,600**
221011 Printing, Stationery, Photocopying and	0	12,000	**12,000**	0	12,000	**12,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	4,000	**4,000**
221017 Subscriptions	0	3,000	**3,000**	0	3,000	**3,000**
222001 Telecommunications	0	36,400	**36,400**	0	30,400	**30,400**
223005 Electricity	0	4,000	**4,000**	0	10,356	**10,356**
223006 Water	0	3,200	**3,200**	0	5,351	**5,351**
227001 Travel inland	0	5,220	**5,220**	0	5,220	**5,220**
227002 Travel abroad	0	73,800	**73,800**	0	73,800	**73,800**
Total Cost of Output 160104:	***30,657***	***294,809***	***325,466***	***30,657***	***254,809***	***285,466***
Output:160105 Economic policy development strengthened						
211101 General Staff Salaries	12,125	0	**12,125**	12,125	0	**12,125**
211103 Allowances	0	7,920	**7,920**	0	7,920	**7,920**
221002 Workshops and Seminars	0	50,000	**50,000**	0	50,000	**50,000**
221003 Staff Training	0	240,000	**240,000**	0	171,000	**171,000**
221008 Computer supplies and Information Te	0	13,440	**13,440**	0	13,440	**13,440**
222003 Information and communications techn	0	22,000	**22,000**	0	6,000	**6,000**
227001 Travel inland	0	3,161	**3,161**	0	3,161	**3,161**
228003 Maintenance – Machinery, Equipment	0	23,670	**23,670**	0	13,670	**13,670**
Total Cost of Output 160105:	***12,125***	***360,191***	***372,317***	***12,125***	***265,191***	***277,317***
Total Cost of Outputs Provided	**42,783**	**655,000**	697,783	**42,783**	**520,000**	**562,783**
Total Programme 05	**42,783**	**655,000**	**697,783**	**42,783**	**520,000**	**562,783**
Total Excluding Arrears	*42,783*	*655,000*	***697,783***	*42,783*	*520,000*	***562,783***

Programme 12 Manifesto Implementation Unit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:160103 Monitoring Implementation of Manifesto Commitments						
211101 General Staff Salaries	53,673	0	**53,673**	53,673	0	**53,673**
211103 Allowances	0	14,752	**14,752**	0	14,752	**14,752**
221001 Advertising and Public Relations	0	4,283	**4,283**	0	4,283	**4,283**
221007 Books, Periodicals & Newspapers	0	672	**672**	0	672	**672**
221008 Computer supplies and Information Te	0	1,640	**1,640**	0	1,640	**1,640**
221009 Welfare and Entertainment	0	3,600	**3,600**	0	3,600	**3,600**
221011 Printing, Stationery, Photocopying and	0	7,442	**7,442**	0	7,442	**7,442**
222001 Telecommunications	0	3,889	**3,889**	0	0	**0**
222002 Postage and Courier	0	0	**0**	0	3,889	**3,889**
223005 Electricity	0	0	**0**	0	1,288	**1,288**
223006 Water	0	0	**0**	0	436	**436**
227001 Travel inland	0	64,901	**64,901**	0	63,176	**63,176**
227004 Fuel, Lubricants and Oils	0	13,965	**13,965**	0	13,965	**13,965**
228002 Maintenance - Vehicles	0	25,800	**25,800**	0	25,800	**25,800**
Total Cost of Output 160103:	***53,673***	***140,943***	***194,617***	***53,673***	***140,943***	***194,617***
Total Cost of Outputs Provided	**53,673**	**140,943**	194,617	**53,673**	**140,943**	**194,617**
Total Programme 12	**53,673**	**140,943**	**194,617**	**53,673**	**140,943**	**194,617**
Total Excluding Arrears	*53,673*	*140,943*	***194,617***	*53,673*	*140,943*	***194,617***

Vote:001 Office of the President

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1601 Economic Policy Monitoring,Evaluation & Inspection

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 01	**2,072,324**	**0**	**2,072,324**	**1,722,324**		**1,722,324**
Total Excluding Taxes and Arrears	*2,072,324*	*0*	***2,072,324***	*1,722,324*		***1,722,324***

Vote Function 1602 Cabinet Support and Policy Development

Recurrent Budget Estimates

Programme 07 Cabinet Secretariat

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:160201 Cabinet meetings supported						
211101 General Staff Salaries	293,386	0	**293,386**	293,386	0	**293,386**
211103 Allowances	0	140,000	**140,000**	0	247,241	**247,241**
213001 Medical expenses (To employees)	0	2,220	**2,220**	0	5,220	**5,220**
221002 Workshops and Seminars	0	0	**0**	0	480,000	**480,000**
221003 Staff Training	0	0	**0**	0	140,000	**140,000**
221007 Books, Periodicals & Newspapers	0	29,640	**29,640**	0	15,000	**15,000**
221008 Computer supplies and Information Te	0	16,000	**16,000**	0	14,000	**14,000**
221009 Welfare and Entertainment	0	140,000	**140,000**	0	160,000	**160,000**
221010 Special Meals and Drinks	0	132,032	**132,032**	0	190,000	**190,000**
221011 Printing, Stationery, Photocopying and	0	79,050	**79,050**	0	78,500	**78,500**
221012 Small Office Equipment	0	4,000	**4,000**	0	14,000	**14,000**
221017 Subscriptions	0	0	**0**	0	35,000	**35,000**
222001 Telecommunications	0	36,000	**36,000**	0	36,000	**36,000**
222003 Information and communications techn	0	12,000	**12,000**	0	8,000	**8,000**
223001 Property Expenses	0	7,880	**7,880**	0	8,000	**8,000**
223004 Guard and Security services	0	1,800	**1,800**	0	1,800	**1,800**
223005 Electricity	0	0	**0**	0	1,000	**1,000**
224005 Uniforms, Beddings and Protective Ge	0	5,000	**5,000**	0	50,000	**50,000**
227001 Travel inland	0	220,080	**220,080**	0	190,000	**190,000**
227002 Travel abroad	0	0	**0**	0	220,000	**220,000**
227004 Fuel, Lubricants and Oils	0	360,000	**360,000**	0	320,000	**320,000**
228002 Maintenance - Vehicles	0	110,465	**110,465**	0	82,406	**82,406**
Total Cost of Output 160201:	***293,386***	***1,296,167***	***1,589,553***	***293,386***	***2,296,167***	***2,589,553***
Output:160203 Capacityfor policy formulation strengthened						
211101 General Staff Salaries	41,000	0	**41,000**	41,000	0	**41,000**
211103 Allowances	0	161,282	**161,282**	0	165,000	**165,000**
221002 Workshops and Seminars	0	250,000	**250,000**	0	120,000	**120,000**
221003 Staff Training	0	90,000	**90,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	15,000	**15,000**
221008 Computer supplies and Information Te	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	80,000	**80,000**
223005 Electricity	0	0	**0**	0	18,500	**18,500**
223006 Water	0	0	**0**	0	6,500	**6,500**
224005 Uniforms, Beddings and Protective Ge	0	0	**0**	0	25,000	**25,000**
227001 Travel inland	0	128,000	**128,000**	0	140,000	**140,000**
227002 Travel abroad	0	200,000	**200,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	0	**0**	0	44,282	**44,282**
Total Cost of Output 160203:	***41,000***	***829,282***	***870,282***	***41,000***	***829,282***	***870,282***
Total Cost of Outputs Provided	**334,386**	**2,125,449**	**2,459,835**	**334,386**	**3,125,449**	**3,459,835**
Total Programme 07	**334,386**	**2,125,449**	**2,459,835**	**334,386**	**3,125,449**	**3,459,835**
Total Excluding Arrears	*334,386*	*2,125,449*	***2,459,835***	*334,386*	*3,125,449*	***3,459,835***

Vote:001 Office of the President

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1602 Cabinet Support and Policy Development

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 02	**2,459,835**	**0**	**2,459,835**	**3,459,835**		**3,459,835**
Total Excluding Taxes and Arrears	*2,459,835*	*0*	***2,459,835***	*3,459,835*		***3,459,835***

Vote Function 1603 Government Mobilisation, Media and Awards

Recurrent Budget Estimates

Programme 01B Headquarters (Media Centre and RDCs)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:160351 Government Communications						
263106 Other Current grants (Current)	0	700,000	**700,000**	0	700,000	**700,000**
o/w Facilitation of Media Center operations	*0*	*0*	***0***	*0*	*700,000*	*0* ***700,000***
Total Cost of Output 160351:	***0***	***700,000***	***700,000***	***0***	***700,000***	***700,000***
Output:160352 Mobilisation and Implementation Monitoring						
263104 Transfers to other govt. Units (Current	0	14,987,198	**14,987,198**	0	7,487,910	**7,487,910**
o/w National Celebrations	*0*	*0*	***0***	*0*	*1,110,000*	*0* ***1,110,000***
o/w Facilitation for RDCs/DRDCs	*0*	*0*	***0***	*0*	*4,376,560*	*0* ***4,376,560***
o/w Vehicle repairs for field vehicles	*0*	*0*	***0***	*0*	*720,000*	*0* ***720,000***
o/w Workshop for RDCs / DRDCs	*0*	*0*	***0***	*0*	*400,000*	*0* ***400,000***
o/w Fuel for RDCs in Hard to reach areas	*0*	*0*	***0***	*0*	*153,538*	*0* ***153,538***
o/w Facilitation for Presidential Advisors	*0*	*0*	***0***	*0*	*356,000*	*0* ***356,000***
o/w Facilitation for RDC office staff	*0*	*0*	***0***	*0*	*371,812*	*0* ***371,812***
263106 Other Current grants (Current)	0	1,000,000	**1,000,000**	0	1,000,000	**1,000,000**
o/w Facilitation of NALI operations	*0*	*0*	***0***	*0*	*1,000,000*	*0* ***1,000,000***
264102 Contributions to Autonomous Institutio	0	23,280	**23,280**	0	23,280	**23,280**
o/w Wages for Political Assistants	*0*	*0*	***0***	*0*	*23,280*	*0* ***23,280***
Total Cost of Output 160352:	***0***	***16,010,478***	***16,010,478***	***0***	***8,511,190***	***8,511,190***
Output:160353 Patriotism promoted						
263106 Other Current grants (Current)	0	2,400,046	**2,400,046**	0	2,400,046	**2,400,046**
o/w Coordination of Patriotism Clubs countrywide	*0*	*0*	***0***	*0*	*2,400,046*	*0* ***2,400,046***
Total Cost of Output 160353:	***0***	***2,400,046***	***2,400,046***	***0***	***2,400,046***	***2,400,046***
Output:160354 Political Coordination						
263106 Other Current grants (Current)	0	360,409	**360,409**	0	360,409	**360,409**
o/w Facilitating Political Mobilization programmes	*0*	*0*	***0***	*0*	*360,409*	*0* ***360,409***
Total Cost of Output 160354:	***0***	***360,409***	***360,409***	***0***	***360,409***	***360,409***
Total Cost of Outputs Funded	**0**	**19,470,933**	**19,470,933**	**0**	**11,971,645**	**11,971,645**
Total Programme 01B	**0**	**19,470,933**	**19,470,933**	**0**	**11,971,645**	**11,971,645**
Total Excluding Arrears	*0*	*19,470,933*	***19,470,933***	*0*	*11,971,645*	***11,971,645***

Programme 13 Presidential Awards Committee

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:160301 National Honours & Awards conferred						
211101 General Staff Salaries	61,000	0	**61,000**	61,000	0	**61,000**
211103 Allowances	0	48,833	**48,833**	0	48,833	**48,833**
221002 Workshops and Seminars	0	41,300	**41,300**	0	38,855	**38,855**
221003 Staff Training	0	5,000	**5,000**	0	5,000	**5,000**
221008 Computer supplies and Information Te	0	5,000	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	10,185	**10,185**	0	10,185	**10,185**
221011 Printing, Stationery, Photocopying and	0	18,000	**18,000**	0	18,000	**18,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	9,172	**9,172**
222001 Telecommunications	0	8,000	**8,000**	0	8,000	**8,000**
223005 Electricity	0	0	**0**	0	2,445	**2,445**
223006 Water	0	0	**0**	0	828	**828**

Vote:001 Office of the President

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1603 Government Mobilisation, Media and Awards

Programme 13 Presidential Awards Committee

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227001 Travel inland	0	55,740	**55,740**	0	55,740	**55,740**
227002 Travel abroad	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	31,000	**31,000**	0	32,500	**32,500**
228002 Maintenance - Vehicles	0	15,942	**15,942**	0	14,441	**14,441**
Total Cost of Output 160301:	***61,000***	***289,000***	***350,000***	***61,000***	***289,000***	***350,000***
Total Cost of Outputs Provided	**61,000**	**289,000**	**350,000**	**61,000**	**289,000**	**350,000**
Total Programme 13	**61,000**	**289,000**	**350,000**	**61,000**	**289,000**	**350,000**
Total Excluding Arrears	*61,000*	*289,000*	***350,000***	*61,000*	*289,000*	***350,000***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 03	**19,820,933**	**0**	**19,820,933**	**12,321,645**		**12,321,645**
Total Excluding Taxes and Arrears	*19,820,933*	*0*	***19,820,933***	*12,321,645*		***12,321,645***

Vote Function 1604 Coordination of the Security Sector

Recurrent Budget Estimates

Programme 01C Headquarters (Security Sector Coordination)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:160401 Coordination of Security Services						
224003 Classified Expenditure	0	3,940,034	**3,940,034**	0	4,940,034	**4,940,034**
Total Cost of Output 160401:	***0***	***3,940,034***	***3,940,034***	***0***	***4,940,034***	***4,940,034***
Total Cost of Outputs Provided	**0**	**3,940,034**	3,940,034	**0**	**4,940,034**	**4,940,034**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:160499 Arrears						
321605 Domestic arrears (Budgeting)	0	2,000,000	**2,000,000**	0	1,000,000	**1,000,000**
Total Cost of Output 160499:	***0***	***2,000,000***	***2,000,000***	***0***	***1,000,000***	***1,000,000***
Total Cost of Arrears	**0**	**2,000,000**	2,000,000	**0**	**1,000,000**	**1,000,000**
Total Programme 01C	**0**	**5,940,034**	**5,940,034**	**0**	**5,940,034**	**5,940,034**
Total Excluding Arrears	*0*	*3,940,034*	***3,940,034***	*0*	*4,940,034*	***4,940,034***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 04	**5,940,034**	**0**	**5,940,034**	**5,940,034**		**5,940,034**
Total Excluding Taxes and Arrears	*3,940,034*	*0*	***3,940,034***	*4,940,034*		***4,940,034***

Vote Function 1111 Internal security

Recurrent Budget Estimates

Programme 08 Internal Security Organisation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:111101 Collection of Intelligence						
211101 General Staff Salaries	26,533,906	0	**26,533,906**	33,918,272	0	**33,918,272**
224003 Classified Expenditure	0	19,369,633	**19,369,633**	0	19,369,633	**19,369,633**
Total Cost of Output 111101:	***26,533,906***	***19,369,633***	***45,903,539***	***33,918,272***	***19,369,633***	***53,287,905***
Output:111102 Administration						
211101 General Staff Salaries	2,948,212	0	**2,948,212**	3,768,697	0	**3,768,697**
211103 Allowances	0	131,189	**131,189**	0	131,189	**131,189**
212201 Social Security Contributions	0	370,000	**370,000**	0	370,000	**370,000**
221001 Advertising and Public Relations	0	802	**802**	0	802	**802**
221003 Staff Training	0	30,294	**30,294**	0	30,294	**30,294**

Vote:001 Office of the President

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1111 Internal security

Programme 08 Internal Security Organisation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221007 Books, Periodicals & Newspapers	0	6,111	**6,111**	0	6,111	**6,111**
221009 Welfare and Entertainment	0	139,276	**139,276**	0	139,276	**139,276**
221011 Printing, Stationery, Photocopying and	0	11,149	**11,149**	0	11,149	**11,149**
221012 Small Office Equipment	0	10,516	**10,516**	0	10,516	**10,516**
222001 Telecommunications	0	320,141	**320,141**	0	320,141	**320,141**
223001 Property Expenses	0	6,759	**6,759**	0	6,759	**6,759**
223003 Rent – (Produced Assets) to private ent	0	151,005	**151,005**	0	151,005	**151,005**
223005 Electricity	0	271,019	**271,019**	0	271,019	**271,019**
223006 Water	0	48,000	**48,000**	0	48,000	**48,000**
227001 Travel inland	0	24,039	**24,039**	0	24,039	**24,039**
227002 Travel abroad	0	18,000	**18,000**	0	18,000	**18,000**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	220,265	**220,265**	0	220,265	**220,265**
Total Cost of Output 111102:	***2,948,212***	***1,818,564***	***4,766,775***	***3,768,697***	***1,818,564***	***5,587,261***
Total Cost of Outputs Provided	**29,482,118**	**21,188,196**	**50,670,314**	**37,686,969**	**21,188,196**	**58,875,165**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:111199 Arrears						
321605 Domestic arrears (Budgeting)	0	2,100,000	**2,100,000**	0	0	**0**
321608 Pension arrears (Budgeting)	0	5,000,000	**5,000,000**	0	3,341,332	**3,341,332**
Total Cost of Output 111199:	***0***	***7,100,000***	***7,100,000***	***0***	***3,341,332***	***3,341,332***
Total Cost of Arrears	**0**	**7,100,000**	**7,100,000**	**0**	**3,341,332**	**3,341,332**
Total Programme 08	**29,482,118**	**28,288,196**	**57,770,314**	**37,686,969**	**24,529,528**	**62,216,497**
Total Excluding Arrears	*29,482,118*	*21,188,196*	***50,670,314***	*37,686,969*	*21,188,196*	***58,875,165***

Development Budget Estimates

Project 0982 Strengthening of Internal Security

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:111175 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	482,641	0	**482,641**	482,551	0	**482,551**
Total Cost of Output 111175:	***482,641***	***0***	***482,641***	***482,551***	***0***	***482,551***
Output:111177 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	169,390	0	**169,390**	169,480	0	**169,480**
Total Cost of Output 111177:	***169,390***	***0***	***169,390***	***169,480***	***0***	***169,480***
Total Cost of Capital Purchases	**652,031**	**0**	**652,031**	**652,031**	**0**	**652,031**
Total Project 0982	**652,031**	**0**	**652,031**	**652,031**	**0**	**652,031**
Total Excluding Taxes and Arrears	*652,031*	*0*	***652,031***	*652,031*	*0*	***652,031***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 11	**58,422,345**	**0**	**58,422,345**	**62,868,528**		**62,868,528**
Total Excluding Taxes and Arrears	*51,322,345*	*0*	***51,322,345***	*59,527,196*		***59,527,196***

Vote Function 1649 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:164901 Policy, Consultation, Planning and Monitoring Services						
211101 General Staff Salaries	504,811	0	**504,811**	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	504,811	0	**504,811**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1649 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
211103 Allowances	0	99,001	**99,001**	0	99,001	**99,001**
212102 Pension for General Civil Service	0	1,892,806	**1,892,806**	0	3,654,402	**3,654,402**
213004 Gratuity Expenses	0	2,981,181	**2,981,181**	0	2,164,488	**2,164,488**
221002 Workshops and Seminars	0	49,576	**49,576**	0	49,576	**49,576**
221003 Staff Training	0	59,000	**59,000**	0	59,000	**59,000**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	5,000	**5,000**
221008 Computer supplies and Information Te	0	51,017	**51,017**	0	51,017	**51,017**
221009 Welfare and Entertainment	0	44,983	**44,983**	0	44,983	**44,983**
221011 Printing, Stationery, Photocopying and	0	106,000	**106,000**	0	106,000	**106,000**
221012 Small Office Equipment	0	22,000	**22,000**	0	22,000	**22,000**
221016 IFMS Recurrent costs	0	47,000	**47,000**	0	47,000	**47,000**
221017 Subscriptions	0	33,565	**33,565**	0	0	**0**
225001 Consultancy Services- Short term	0	18,424	**18,424**	0	17,277	**17,277**
Total Cost of Output 164901:	***504,811***	***5,409,552***	***5,914,363***	***504,811***	***6,319,743***	***6,824,554***
Output:164902 Ministry Support Services						
211101 General Staff Salaries	4,258,471	0	**4,258,471**	4,258,471	0	**4,258,471**
211103 Allowances	0	230,304	**230,304**	0	230,304	**230,304**
213001 Medical expenses (To employees)	0	27,000	**27,000**	0	27,000	**27,000**
213002 Incapacity, death benefits and funeral e	0	45,000	**45,000**	0	45,000	**45,000**
221010 Special Meals and Drinks	0	14,400	**14,400**	0	14,400	**14,400**
221017 Subscriptions	0	84,000	**84,000**	0	0	**0**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	25,000	**25,000**
222001 Telecommunications	0	396,812	**396,812**	0	396,812	**396,812**
223002 Rates	0	891	**891**	0	891	**891**
223003 Rent – (Produced Assets) to private ent	0	897,422	**897,422**	0	747,422	**747,422**
223004 Guard and Security services	0	96,030	**96,030**	0	96,030	**96,030**
223005 Electricity	0	90,601	**90,601**	0	290,601	**290,601**
223006 Water	0	72,169	**72,169**	0	72,169	**72,169**
224004 Cleaning and Sanitation	0	164,790	**164,790**	0	164,790	**164,790**
225001 Consultancy Services- Short term	0	0	**0**	0	59,000	**59,000**
227001 Travel inland	0	641,226	**641,226**	0	561,226	**561,226**
227002 Travel abroad	0	115,737	**115,737**	0	115,737	**115,737**
227004 Fuel, Lubricants and Oils	0	49,601	**49,601**	0	109,601	**109,601**
228001 Maintenance - Civil	0	189,079	**189,079**	0	189,079	**189,079**
228002 Maintenance - Vehicles	0	677,820	**677,820**	0	677,820	**677,820**
228003 Maintenance – Machinery, Equipment	0	205,032	**205,032**	0	146,032	**146,032**
228004 Maintenance – Other	0	173,985	**173,985**	0	143,985	**143,985**
Total Cost of Output 164902:	***4,258,471***	***4,196,899***	***8,455,370***	***4,258,471***	***4,112,899***	***8,371,370***
Output:164903 Ministerial and Top Management Services						
211101 General Staff Salaries	4,955,920	0	**4,955,920**	4,955,920	0	**4,955,920**
211102 Contract Staff Salaries (Incl. Casuals, T	410,554	0	**410,554**	410,554	0	**410,554**
211103 Allowances	0	506,233	**506,233**	0	506,233	**506,233**
223006 Water	0	0	**0**	0	63,438	**63,438**
227001 Travel inland	0	591,983	**591,983**	0	528,545	**528,545**
227002 Travel abroad	0	205,814	**205,814**	0	205,814	**205,814**
227004 Fuel, Lubricants and Oils	0	165,494	**165,494**	0	165,494	**165,494**
Total Cost of Output 164903:	***5,366,474***	***1,469,523***	***6,835,998***	***5,366,474***	***1,469,523***	***6,835,998***
Output:164906 Kampala Capital City and Metropolitan Policy Services						
211103 Allowances	0	89,088	**89,088**	0	89,088	**89,088**
221001 Advertising and Public Relations	0	36,000	**36,000**	0	36,000	**36,000**
221002 Workshops and Seminars	0	215,850	**215,850**	0	215,850	**215,850**

Vote:001 Office of the President

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1649 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221003 Staff Training	0	221,501	**221,501**	0	181,501	**181,501**
221006 Commissions and related charges	0	602,484	**602,484**	0	557,484	**557,484**
221007 Books, Periodicals & Newspapers	0	18,700	**18,700**	0	18,700	**18,700**
221008 Computer supplies and Information Te	0	13,950	**13,950**	0	13,950	**13,950**
221009 Welfare and Entertainment	0	88,049	**88,049**	0	88,049	**88,049**
221011 Printing, Stationery, Photocopying and	0	53,860	**53,860**	0	53,860	**53,860**
221012 Small Office Equipment	0	5,039	**5,039**	0	5,039	**5,039**
222001 Telecommunications	0	36,000	**36,000**	0	36,000	**36,000**
223005 Electricity	0	0	**0**	0	45,000	**45,000**
223006 Water	0	0	**0**	0	20,000	**20,000**
225001 Consultancy Services- Short term	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	38,160	**38,160**	0	38,160	**38,160**
227002 Travel abroad	0	149,760	**149,760**	0	149,760	**149,760**
227004 Fuel, Lubricants and Oils	0	114,240	**114,240**	0	114,240	**114,240**
228002 Maintenance - Vehicles	0	44,220	**44,220**	0	44,220	**44,220**
228003 Maintenance – Machinery, Equipment	0	3,100	**3,100**	0	23,100	**23,100**
Total Cost of Output 164906:	***0***	***1,780,000***	***1,780,000***	***0***	***1,780,000***	***1,780,000***
Output:164907 Coordination of the Public Administration Sector						
211103 Allowances	0	0	**0**	0	32,400	**32,400**
221002 Workshops and Seminars	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	0	**0**	0	21,600	**21,600**
Total Cost of Output 164907:	***0***	***0***	***0***	***0***	***84,000***	***84,000***
Total Cost of Outputs Provided	**10,129,756**	**12,855,974**	**22,985,731**	**10,129,756**	**13,766,165**	**23,895,921**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:164999 Arrears						
321605 Domestic arrears (Budgeting)	0	93,600	**93,600**	0	0	**0**
321608 Pension arrears (Budgeting)	0	0	**0**	0	253,767	**253,767**
321614 Electricity arrears (Budgeting)	0	0	**0**	0	94,640	**94,640**
Total Cost of Output 164999:	***0***	***93,600***	***93,600***	***0***	***348,407***	***348,407***
Total Cost of Arrears	**0**	**93,600**	**93,600**	**0**	**348,407**	**348,407**
Total Programme 01	**10,129,756**	**12,949,574**	**23,079,331**	**10,129,756**	**14,114,572**	**24,244,328**
Total Excluding Arrears	*10,129,756*	*12,855,974*	***22,985,731***	*10,129,756*	*13,766,165*	***23,895,921***

Programme 10 Statutory

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:164903 Ministerial and Top Management Services						
211104 Statutory salaries	85,200	0	**85,200**	85,200	0	**85,200**
Total Cost of Output 164903:	***85,200***	***0***	***85,200***	***85,200***	***0***	***85,200***
Total Cost of Outputs Provided	**85,200**	**0**	**85,200**	**85,200**	**0**	**85,200**
Total Programme 10	**85,200**	**0**	**85,200**	**85,200**	**0**	**85,200**
Total Excluding Arrears	*85,200*	*0*	***85,200***	*85,200*	*0*	***85,200***

Development Budget Estimates

Project 0001 Construction of GoU offices

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:164972 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	1,511,000	0	**1,511,000**	1,661,000	0	**1,661,000**
Total Cost of Output 164972:	***1,511,000***	***0***	***1,511,000***	***1,661,000***	***0***	***1,661,000***
Total Cost of Capital Purchases	**1,511,000**	**0**	**1,511,000**	**1,661,000**	**0**	**1,661,000**

Vote:001 Office of the President

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1649 Policy, Planning and Support Services

Project 0001 Construction of GoU offices

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Project 0001	**1,511,000**	**0**	**1,511,000**	**1,661,000**	**0**	**1,661,000**
Total Excluding Taxes and Arrears	*1,511,000*	*0*	***1,511,000***	*1,661,000*	*0*	***1,661,000***

Project 0007 Strengthening of the President's Office

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:164975 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	2,648,328	0	**2,648,328**	2,874,888	0	**2,874,888**
312204 Taxes on Machinery, Furniture & Vehi	645,983	0	**645,983**	0	0	**0**
Total Cost of Output 164975:	***3,294,311***	***0***	***3,294,311***	***2,874,888***	***0***	***2,874,888***
Output:164976 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	178,053	0	**178,053**	118,053	0	**118,053**
Total Cost of Output 164976:	***178,053***	***0***	***178,053***	***118,053***	***0***	***118,053***
Output:164977 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	48,594	0	**48,594**	48,594	0	**48,594**
Total Cost of Output 164977:	***48,594***	***0***	***48,594***	***48,594***	***0***	***48,594***
Output:164978 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	220,218	0	**220,218**	104,235	0	**104,235**
Total Cost of Output 164978:	***220,218***	***0***	***220,218***	***104,235***	***0***	***104,235***
Total Cost of Capital Purchases	**3,741,177**	**0**	**3,741,177**	**3,145,771**	**0**	**3,145,771**
Total Project 0007	**3,741,177**	**0**	**3,741,177**	**3,145,771**	**0**	**3,145,771**
Total Excluding Taxes and Arrears	*3,095,194*	*0*	***3,095,194***	*3,145,771*	*0*	***3,145,771***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 49	**28,416,707**	**0**	**28,416,707**	**29,136,299**		**29,136,299**
Total Excluding Taxes and Arrears	*27,677,124*	*0*	***27,677,124***	*28,787,892*		***28,787,892***
Grand Total Vote 001	**117,132,179**	**0**	**117,132,179**	**115,448,665**		**115,448,665**
Total Excluding Taxes and Arrears	*107,292,596*	*0*	***107,292,596***	*110,758,926*		***110,758,926***

Vote:002 State House

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1611 Administration & Support to the Presidency						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters	9,645,734	221,386,730	**231,032,464**	12,293,325	220,096,261	**232,389,586**
02 Office of the Vice President	397,904	6,541,840	**6,939,744**	397,904	6,541,840	**6,939,744**
04 Internal Audit	19,588	71,778	**91,366**	19,588	71,778	**91,366**
05 Medicines and Health Services Delivery Monitoring	514,360	890,851	**1,405,211**	514,360	891,000	**1,405,360**
Total Recurrent Budget Estimates for Vote Function:	**10,577,585**	**228,891,199**	**239,468,784**	**13,225,176**	**227,600,879**	**240,826,056**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0008 Support to State House	18,342,296	0	**18,342,296**	16,620,176	0	**16,620,176**
Total Development Budget Estimates for Vote Function:	**18,342,296**	**0**	**18,342,296**	**16,620,176**	**0**	**16,620,176**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1611	**257,811,081**	**0**	**257,811,081**	**257,446,232**	**0**	**257,446,232**
Total Excluding Taxes and Arrears	*254,427,346*	*0*	***254,427,346***	*257,293,601*	*0*	***257,293,601***
Total Vote 002	**257,811,081**	**0**	**257,811,081**	**257,446,232**	**0**	**257,446,232**
Total Excluding Taxes and Arrears	*254,427,346*	*0*	***254,427,346***	*257,293,601*	*0*	***257,293,601***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***238,938,935***	***0***	***238,938,935***	***240,673,425***	***0***	***240,673,425***
211101 General Staff Salaries	10,577,585	0	**10,577,585**	13,225,176	0	**13,225,176**
211103 Allowances	14,669,791	0	**14,669,791**	14,669,791	0	**14,669,791**
212102 Pension for General Civil Service	192,661	0	**192,661**	232,248	0	**232,248**
213001 Medical expenses (To employees)	66,000	0	**66,000**	66,000	0	**66,000**
213002 Incapacity, death benefits and funeral expenses	54,000	0	**54,000**	54,000	0	**54,000**
213004 Gratuity Expenses	2,391,993	0	**2,391,993**	3,265,617	0	**3,265,617**
221001 Advertising and Public Relations	53,003	0	**53,003**	53,003	0	**53,003**
221002 Workshops and Seminars	56,000	0	**56,000**	56,000	0	**56,000**
221003 Staff Training	801,227	0	**801,227**	801,227	0	**801,227**
221004 Recruitment Expenses	10,000	0	**10,000**	10,000	0	**10,000**
221007 Books, Periodicals & Newspapers	84,890	0	**84,890**	84,741	0	**84,741**
221008 Computer supplies and Information Technology (IT)	227,000	0	**227,000**	227,000	0	**227,000**
221009 Welfare and Entertainment	4,755,380	0	**4,755,380**	4,755,380	0	**4,755,380**
221010 Special Meals and Drinks	3,886,104	0	**3,886,104**	3,886,104	0	**3,886,104**
221011 Printing, Stationery, Photocopying and Binding	473,191	0	**473,191**	473,340	0	**473,340**
221016 IFMS Recurrent costs	14,880	0	**14,880**	14,880	0	**14,880**
221017 Subscriptions	85,000	0	**85,000**	85,000	0	**85,000**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	25,000	0	**25,000**
222001 Telecommunications	1,420,556	0	**1,420,556**	1,420,556	0	**1,420,556**
222002 Postage and Courier	7,600	0	**7,600**	7,600	0	**7,600**
222003 Information and communications technology (ICT)	60,000	0	**60,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	2,805,280	0	**2,805,280**	2,805,280	0	**2,805,280**
223005 Electricity	1,026,400	0	**1,026,400**	1,026,400	0	**1,026,400**
223006 Water	606,600	0	**606,600**	606,600	0	**606,600**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	60,000	0	**60,000**	60,000	0	**60,000**
224001 Medical and Agricultural supplies	184,000	0	**184,000**	184,000	0	**184,000**
224003 Classified Expenditure	38,700,000	0	**38,700,000**	38,700,000	0	**38,700,000**
224004 Cleaning and Sanitation	394,000	0	**394,000**	394,000	0	**394,000**
224005 Uniforms, Beddings and Protective Gear	388,000	0	**388,000**	388,000	0	**388,000**
224006 Agricultural Supplies	1,032,402	0	**1,032,402**	1,032,402	0	**1,032,402**
226001 Insurances	875,013	0	**875,013**	1,021,431	0	**1,021,431**
227001 Travel inland	35,553,417	0	**35,553,417**	35,553,417	0	**35,553,417**
227002 Travel abroad	15,560,006	0	**15,560,006**	20,560,006	0	**20,560,006**
227003 Carriage, Haulage, Freight and transport hire	15,001	0	**15,001**	15,001	0	**15,001**
227004 Fuel, Lubricants and Oils	120,000	0	**120,000**	120,000	0	**120,000**
228002 Maintenance - Vehicles	7,303,002	0	**7,303,002**	7,303,002	0	**7,303,002**
228003 Maintenance – Machinery, Equipment & Furniture	381,000	0	**381,000**	381,600	0	**381,600**
228004 Maintenance – Other	4,618,600	0	**4,618,600**	4,618,000	0	**4,618,000**
282101 Donations	89,404,350	0	**89,404,350**	82,491,621	0	**82,491,621**
Investment (Capital Purchases)	***18,342,296***	***0***	***18,342,296***	***16,620,176***	***0***	***16,620,176***
281504 Monitoring, Supervision & Appraisal of capital wor	30,000	0	**30,000**	30,000	0	**30,000**
312101 Non-Residential Buildings	200,000	0	**200,000**	200,000	0	**200,000**
312102 Residential Buildings	740,000	0	**740,000**	740,000	0	**740,000**
312201 Transport Equipment	6,300,000	0	**6,300,000**	7,431,765	0	**7,431,765**
312202 Machinery and Equipment	3,318,411	0	**3,318,411**	3,318,411	0	**3,318,411**
312203 Furniture & Fixtures	900,000	0	**900,000**	900,000	0	**900,000**
312204 Taxes on Machinery, Furniture & Vehicles	2,853,885	0	**2,853,885**	0	0	**0**
312205 Aircrafts	4,000,000	0	**4,000,000**	4,000,000	0	**4,000,000**
Arrears	***529,850***	***0***	***529,850***	***152,631***	***0***	***152,631***
321608 Pension arrears (Budgeting)	0	0	**0**	152,631	0	**152,631**
321612 Water arrears(Budgeting)	120,000	0	**120,000**	0	0	**0**
321613 Telephone arrears (Budgeting)	19,850	0	**19,850**	0	0	**0**
321614 Electricity arrears (Budgeting)	390,000	0	**390,000**	0	0	**0**
Grand Total Vote 002	**257,811,081**	**0**	**257,811,081**	**257,446,232**	**0**	**257,446,232**
Total Excluding Taxes and Arrears	*254,427,346*	*0*	***254,427,346***	*257,293,601*	*0*	***257,293,601***

Vote:002 State House

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1611 Administration & Support to the Presidency

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:161101 Adequate financial, human & logistical resources acquired and availed						
211101 General Staff Salaries	4,992,722	0	**4,992,722**	7,640,314	0	**7,640,314**
211103 Allowances	0	1,777,384	**1,777,384**	0	1,777,384	**1,777,384**
212102 Pension for General Civil Service	0	192,661	**192,661**	0	232,248	**232,248**
213001 Medical expenses (To employees)	0	13,194	**13,194**	0	13,194	**13,194**
213002 Incapacity, death benefits and funeral e	0	13,194	**13,194**	0	13,194	**13,194**
213004 Gratuity Expenses	0	2,391,993	**2,391,993**	0	3,265,617	**3,265,617**
221001 Advertising and Public Relations	0	18,000	**18,000**	0	18,000	**18,000**
221002 Workshops and Seminars	0	48,000	**48,000**	0	48,000	**48,000**
221003 Staff Training	0	706,226	**706,226**	0	706,226	**706,226**
221004 Recruitment Expenses	0	10,000	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	25,913	**25,913**	0	25,764	**25,764**
221008 Computer supplies and Information Te	0	74,764	**74,764**	0	74,764	**74,764**
221009 Welfare and Entertainment	0	483,015	**483,015**	0	483,015	**483,015**
221011 Printing, Stationery, Photocopying and	0	142,804	**142,804**	0	142,804	**142,804**
221016 IFMS Recurrent costs	0	14,880	**14,880**	0	14,880	**14,880**
221017 Subscriptions	0	85,000	**85,000**	0	85,000	**85,000**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	25,000	**25,000**
222001 Telecommunications	0	297,436	**297,436**	0	297,436	**297,436**
222002 Postage and Courier	0	5,120	**5,120**	0	5,120	**5,120**
222003 Information and communications techn	0	60,000	**60,000**	0	0	**0**
223003 Rent – (Produced Assets) to private ent	0	2,489,491	**2,489,491**	0	2,489,491	**2,489,491**
223005 Electricity	0	134,409	**134,409**	0	134,409	**134,409**
223006 Water	0	80,645	**80,645**	0	80,645	**80,645**
224004 Cleaning and Sanitation	0	40,000	**40,000**	0	40,000	**40,000**
224005 Uniforms, Beddings and Protective Ge	0	270,000	**270,000**	0	270,000	**270,000**
226001 Insurances	0	875,013	**875,013**	0	1,021,431	**1,021,431**
227001 Travel inland	0	1,378,804	**1,378,804**	0	1,378,804	**1,378,804**
227002 Travel abroad	0	380,003	**380,003**	0	380,003	**380,003**
227004 Fuel, Lubricants and Oils	0	120,000	**120,000**	0	120,000	**120,000**
228002 Maintenance - Vehicles	0	777,442	**777,442**	0	777,442	**777,442**
228003 Maintenance – Machinery, Equipment	0	125,969	**125,969**	0	125,969	**125,969**
228004 Maintenance – Other	0	4,000,000	**4,000,000**	0	4,000,000	**4,000,000**
Total Cost of Output 161101:	***4,992,722***	***17,056,360***	***22,049,082***	***7,640,314***	***18,055,840***	***25,696,153***
Output:161102 Logistical Support, Welfare & security provided to HE The President, VP & their families						
211101 General Staff Salaries	1,060,374	0	**1,060,374**	1,060,374	0	**1,060,374**
211103 Allowances	0	9,871,229	**9,871,229**	0	9,871,229	**9,871,229**
213001 Medical expenses (To employees)	0	8,607	**8,607**	0	8,607	**8,607**
213002 Incapacity, death benefits and funeral e	0	8,607	**8,607**	0	8,607	**8,607**
221003 Staff Training	0	60,000	**60,000**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	31,104	**31,104**	0	31,104	**31,104**
221008 Computer supplies and Information Te	0	48,775	**48,775**	0	48,775	**48,775**
221009 Welfare and Entertainment	0	3,096,795	**3,096,795**	0	3,096,795	**3,096,795**
221010 Special Meals and Drinks	0	3,139,704	**3,139,704**	0	3,139,704	**3,139,704**
221011 Printing, Stationery, Photocopying and	0	40,168	**40,168**	0	40,168	**40,168**
222001 Telecommunications	0	580,000	**580,000**	0	580,000	**580,000**
222002 Postage and Courier	0	574	**574**	0	574	**574**
223003 Rent – (Produced Assets) to private ent	0	315,789	**315,789**	0	315,789	**315,789**
223005 Electricity	0	446,237	**446,237**	0	446,237	**446,237**

Vote:002 State House

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1611 Administration & Support to the Presidency

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
223006 Water	0	267,742	**267,742**	0	267,742	**267,742**
223007 Other Utilities- (fuel, gas, firewood, ch	0	54,000	**54,000**	0	54,000	**54,000**
224001 Medical and Agricultural supplies	0	184,000	**184,000**	0	184,000	**184,000**
224003 Classified Expenditure	0	38,700,000	**38,700,000**	0	38,700,000	**38,700,000**
224004 Cleaning and Sanitation	0	230,000	**230,000**	0	230,000	**230,000**
224005 Uniforms, Beddings and Protective Ge	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	9,529,483	**9,529,483**	0	9,529,483	**9,529,483**
227002 Travel abroad	0	500,000	**500,000**	0	500,000	**500,000**
228002 Maintenance - Vehicles	0	2,293,300	**2,293,300**	0	2,293,300	**2,293,300**
228003 Maintenance – Machinery, Equipment	0	140,537	**140,537**	0	140,537	**140,537**
228004 Maintenance – Other	0	600,000	**600,000**	0	600,000	**600,000**
Total Cost of Output 161102:	***1,060,374***	***70,196,650***	***71,257,024***	***1,060,374***	***70,196,650***	***71,257,024***
Output:161103 Masses mobilized towards poverty reduction, peace & development						
211101 General Staff Salaries	3,316,645	0	**3,316,645**	3,316,645	0	**3,316,645**
211103 Allowances	0	1,837,647	**1,837,647**	0	1,837,647	**1,837,647**
213001 Medical expenses (To employees)	0	11,372	**11,372**	0	11,372	**11,372**
213002 Incapacity, death benefits and funeral e	0	11,372	**11,372**	0	11,372	**11,372**
221001 Advertising and Public Relations	0	35,003	**35,003**	0	35,003	**35,003**
221003 Staff Training	0	10,001	**10,001**	0	10,001	**10,001**
221007 Books, Periodicals & Newspapers	0	6,401	**6,401**	0	6,401	**6,401**
221008 Computer supplies and Information Te	0	64,440	**64,440**	0	64,440	**64,440**
221009 Welfare and Entertainment	0	293,594	**293,594**	0	293,594	**293,594**
221010 Special Meals and Drinks	0	600,000	**600,000**	0	600,000	**600,000**
221011 Printing, Stationery, Photocopying and	0	67,109	**67,109**	0	67,109	**67,109**
222001 Telecommunications	0	246,303	**246,303**	0	246,303	**246,303**
222002 Postage and Courier	0	758	**758**	0	758	**758**
223005 Electricity	0	115,591	**115,591**	0	115,591	**115,591**
223006 Water	0	69,355	**69,355**	0	69,355	**69,355**
224004 Cleaning and Sanitation	0	23,600	**23,600**	0	23,600	**23,600**
224005 Uniforms, Beddings and Protective Ge	0	20,000	**20,000**	0	20,000	**20,000**
224006 Agricultural Supplies	0	1,032,402	**1,032,402**	0	1,032,402	**1,032,402**
227001 Travel inland	0	18,220,424	**18,220,424**	0	18,220,424	**18,220,424**
227002 Travel abroad	0	30,003	**30,003**	0	30,003	**30,003**
227003 Carriage, Haulage, Freight and transpor	0	15,001	**15,001**	0	15,001	**15,001**
228002 Maintenance - Vehicles	0	3,039,652	**3,039,652**	0	3,039,652	**3,039,652**
228003 Maintenance – Machinery, Equipment	0	82,359	**82,359**	0	82,359	**82,359**
Total Cost of Output 161103:	***3,316,645***	***25,832,386***	***29,149,032***	***3,316,645***	***25,832,386***	***29,149,032***
Output:161104 Regional integration & international relations promoted						
211101 General Staff Salaries	114,997	0	**114,997**	114,997	0	**114,997**
211103 Allowances	0	171,407	**171,407**	0	171,407	**171,407**
213001 Medical expenses (To employees)	0	1,194	**1,194**	0	1,194	**1,194**
213002 Incapacity, death benefits and funeral e	0	1,194	**1,194**	0	1,194	**1,194**
221008 Computer supplies and Information Te	0	6,764	**6,764**	0	6,764	**6,764**
221009 Welfare and Entertainment	0	644,454	**644,454**	0	644,454	**644,454**
221011 Printing, Stationery, Photocopying and	0	15,571	**15,571**	0	15,571	**15,571**
222001 Telecommunications	0	23,755	**23,755**	0	23,755	**23,755**
222002 Postage and Courier	0	80	**80**	0	80	**80**
223005 Electricity	0	250,000	**250,000**	0	250,000	**250,000**
223006 Water	0	150,000	**150,000**	0	150,000	**150,000**
224004 Cleaning and Sanitation	0	20,000	**20,000**	0	20,000	**20,000**
224005 Uniforms, Beddings and Protective Ge	0	10,000	**10,000**	0	10,000	**10,000**

Vote:002 State House

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1611 Administration & Support to the Presidency

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227001 Travel inland	0	508,572	**508,572**	0	508,571	**508,571**
227002 Travel abroad	0	8,776,772	**8,776,772**	0	13,776,772	**13,776,772**
228002 Maintenance - Vehicles	0	92,657	**92,657**	0	92,657	**92,657**
228003 Maintenance – Machinery, Equipment	0	5,969	**5,969**	0	5,969	**5,969**
Total Cost of Output 161104:	***114,997***	***10,678,388***	***10,793,385***	***114,997***	***15,678,388***	***15,793,385***
Output:161105 Trade, tourism & investment promoted						
211101 General Staff Salaries	91,998	0	**91,998**	91,998	0	**91,998**
211103 Allowances	0	135,322	**135,322**	0	135,322	**135,322**
213001 Medical expenses (To employees)	0	942	**942**	0	942	**942**
213002 Incapacity, death benefits and funeral e	0	942	**942**	0	942	**942**
221008 Computer supplies and Information Te	0	5,340	**5,340**	0	5,340	**5,340**
221009 Welfare and Entertainment	0	34,501	**34,501**	0	34,501	**34,501**
221011 Printing, Stationery, Photocopying and	0	14,398	**14,398**	0	14,398	**14,398**
222001 Telecommunications	0	18,754	**18,754**	0	18,754	**18,754**
222002 Postage and Courier	0	63	**63**	0	63	**63**
223005 Electricity	0	26,882	**26,882**	0	26,882	**26,882**
223006 Water	0	16,129	**16,129**	0	16,129	**16,129**
224004 Cleaning and Sanitation	0	10,000	**10,000**	0	10,000	**10,000**
224005 Uniforms, Beddings and Protective Ge	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	608,572	**608,572**	0	608,572	**608,572**
227002 Travel abroad	0	4,873,229	**4,873,229**	0	4,873,228	**4,873,228**
228002 Maintenance - Vehicles	0	92,657	**92,657**	0	92,657	**92,657**
228003 Maintenance – Machinery, Equipment	0	4,712	**4,712**	0	4,712	**4,712**
Total Cost of Output 161105:	***91,998***	***5,852,443***	***5,944,440***	***91,998***	***5,852,443***	***5,944,440***
Output:161106 Community outreach programmes and welfare activities attended to						
211101 General Staff Salaries	68,998	0	**68,998**	68,998	0	**68,998**
211103 Allowances	0	99,236	**99,236**	0	99,236	**99,236**
213001 Medical expenses (To employees)	0	691	**691**	0	691	**691**
213002 Incapacity, death benefits and funeral e	0	691	**691**	0	691	**691**
221008 Computer supplies and Information Te	0	3,916	**3,916**	0	3,916	**3,916**
221009 Welfare and Entertainment	0	25,301	**25,301**	0	25,301	**25,301**
221011 Printing, Stationery, Photocopying and	0	23,225	**23,225**	0	23,225	**23,225**
222001 Telecommunications	0	13,753	**13,753**	0	13,753	**13,753**
222002 Postage and Courier	0	46	**46**	0	46	**46**
223005 Electricity	0	26,882	**26,882**	0	26,882	**26,882**
223006 Water	0	16,129	**16,129**	0	16,129	**16,129**
224004 Cleaning and Sanitation	0	20,000	**20,000**	0	20,000	**20,000**
224005 Uniforms, Beddings and Protective Ge	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	1,311,683	**1,311,683**	0	1,311,683	**1,311,683**
228002 Maintenance - Vehicles	0	521,294	**521,294**	0	521,294	**521,294**
228003 Maintenance – Machinery, Equipment	0	3,455	**3,455**	0	3,455	**3,455**
282101 Donations	0	89,164,350	**89,164,350**	0	82,251,621	**82,251,621**
Total Cost of Output 161106:	***68,998***	***91,240,653***	***91,309,651***	***68,998***	***84,327,923***	***84,396,921***
Total Cost of Outputs Provided	**9,645,734**	**220,856,880**	**230,502,614**	**12,293,325**	**219,943,630**	**232,236,956**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:161199 Arrears						
321608 Pension arrears (Budgeting)	0	0	**0**	0	152,631	**152,631**
321612 Water arrears(Budgeting)	0	120,000	**120,000**	0	0	**0**
321613 Telephone arrears (Budgeting)	0	19,850	**19,850**	0	0	**0**
321614 Electricity arrears (Budgeting)	0	390,000	**390,000**	0	0	**0**
Total Cost of Output 161199:	***0***	***529,850***	***529,850***	***0***	***152,631***	***152,631***

Vote:002 State House

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1611 Administration & Support to the Presidency

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Total Cost of Arrears	**0**	**529,850**	**529,850**	**0**	**152,631**	**152,631**
Total Programme 01	**9,645,734**	**221,386,730**	**231,032,464**	**12,293,325**	**220,096,261**	**232,389,586**
Total Excluding Arrears	*9,645,734*	*220,856,880*	***230,502,614***	*12,293,325*	*219,943,630*	***232,236,956***

Programme 02 Office of the Vice President

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:161101 Adequate financial, human & logistical resources acquired and availed						
211101 General Staff Salaries	150,844	0	**150,844**	150,844	0	**150,844**
211103 Allowances	0	108,679	**108,679**	0	108,679	**108,679**
213001 Medical expenses (To employees)	0	5,660	**5,660**	0	5,660	**5,660**
213002 Incapacity, death benefits and funeral e	0	3,396	**3,396**	0	3,396	**3,396**
221002 Workshops and Seminars	0	8,000	**8,000**	0	8,000	**8,000**
221003 Staff Training	0	5,000	**5,000**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	7,000	**7,000**	0	7,000	**7,000**
221008 Computer supplies and Information Te	0	3,962	**3,962**	0	3,962	**3,962**
221009 Welfare and Entertainment	0	14,458	**14,458**	0	14,458	**14,458**
221011 Printing, Stationery, Photocopying and	0	16,309	**16,309**	0	16,309	**16,309**
222001 Telecommunications	0	30,000	**30,000**	0	30,000	**30,000**
222002 Postage and Courier	0	181	**181**	0	181	**181**
224004 Cleaning and Sanitation	0	6,000	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	300,000	**300,000**	0	300,000	**300,000**
227002 Travel abroad	0	50,000	**50,000**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	46,452	**46,452**	0	46,452	**46,452**
228003 Maintenance – Machinery, Equipment	0	3,396	**3,396**	0	3,396	**3,396**
228004 Maintenance – Other	0	9,000	**9,000**	0	9,000	**9,000**
Total Cost of Output 161101:	***150,844***	***617,494***	***768,338***	***150,844***	***617,494***	***768,338***
Output:161102 Logistical Support, Welfare & security provided to HE The President, VP & their families						
211101 General Staff Salaries	89,701	0	**89,701**	89,701	0	**89,701**
211103 Allowances	0	124,981	**124,981**	0	124,981	**124,981**
213001 Medical expenses (To employees)	0	6,509	**6,509**	0	6,509	**6,509**
213002 Incapacity, death benefits and funeral e	0	3,906	**3,906**	0	3,906	**3,906**
221003 Staff Training	0	5,000	**5,000**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	13,000	**13,000**	0	13,000	**13,000**
221008 Computer supplies and Information Te	0	4,557	**4,557**	0	4,557	**4,557**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	60,000	**60,000**
221010 Special Meals and Drinks	0	146,400	**146,400**	0	146,400	**146,400**
221011 Printing, Stationery, Photocopying and	0	73,019	**73,019**	0	73,019	**73,019**
222001 Telecommunications	0	82,740	**82,740**	0	82,740	**82,740**
222002 Postage and Courier	0	208	**208**	0	208	**208**
223005 Electricity	0	24,000	**24,000**	0	24,000	**24,000**
223006 Water	0	6,000	**6,000**	0	6,000	**6,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	6,000	**6,000**	0	6,000	**6,000**
224004 Cleaning and Sanitation	0	44,400	**44,400**	0	44,400	**44,400**
224005 Uniforms, Beddings and Protective Ge	0	18,000	**18,000**	0	18,000	**18,000**
227001 Travel inland	0	300,000	**300,000**	0	300,000	**300,000**
227002 Travel abroad	0	150,000	**150,000**	0	150,000	**150,000**
228002 Maintenance - Vehicles	0	51,613	**51,613**	0	51,613	**51,613**
228003 Maintenance – Machinery, Equipment	0	3,906	**3,906**	0	3,906	**3,906**
228004 Maintenance – Other	0	9,000	**9,000**	0	9,000	**9,000**
Total Cost of Output 161102:	***89,701***	***1,133,239***	***1,222,940***	***89,701***	***1,133,239***	***1,222,940***

Vote:002 State House

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1611 Administration & Support to the Presidency

Programme 02 Office of the Vice President

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:161103 Masses mobilized towards poverty reduction, peace & development						
211101 General Staff Salaries	119,647	0	**119,647**	119,647	0	**119,647**
211103 Allowances	0	315,170	**315,170**	0	315,170	**315,170**
213001 Medical expenses (To employees)	0	16,415	**16,415**	0	16,415	**16,415**
213002 Incapacity, death benefits and funeral e	0	9,849	**9,849**	0	9,849	**9,849**
221003 Staff Training	0	8,000	**8,000**	0	8,000	**8,000**
221008 Computer supplies and Information Te	0	11,491	**11,491**	0	11,491	**11,491**
221009 Welfare and Entertainment	0	41,928	**41,928**	0	41,928	**41,928**
221011 Printing, Stationery, Photocopying and	0	64,695	**64,695**	0	64,695	**64,695**
222001 Telecommunications	0	48,554	**48,554**	0	48,554	**48,554**
222002 Postage and Courier	0	525	**525**	0	525	**525**
227001 Travel inland	0	2,526,000	**2,526,000**	0	2,526,000	**2,526,000**
228002 Maintenance - Vehicles	0	356,129	**356,129**	0	356,129	**356,129**
228003 Maintenance – Machinery, Equipment	0	9,849	**9,849**	0	9,849	**9,849**
Total Cost of Output 161103:	***119,647***	***3,408,605***	***3,528,252***	***119,647***	***3,408,605***	***3,528,252***
Output:161104 Regional integration & international relations promoted						
211101 General Staff Salaries	21,998	0	**21,998**	21,998	0	**21,998**
211103 Allowances	0	16,302	**16,302**	0	16,302	**16,302**
213001 Medical expenses (To employees)	0	849	**849**	0	849	**849**
213002 Incapacity, death benefits and funeral e	0	509	**509**	0	509	**509**
221003 Staff Training	0	1,000	**1,000**	0	1,000	**1,000**
221008 Computer supplies and Information Te	0	594	**594**	0	594	**594**
221009 Welfare and Entertainment	0	2,169	**2,169**	0	2,169	**2,169**
221011 Printing, Stationery, Photocopying and	0	3,346	**3,346**	0	3,346	**3,346**
222001 Telecommunications	0	2,511	**2,511**	0	2,511	**2,511**
222002 Postage and Courier	0	27	**27**	0	27	**27**
227002 Travel abroad	0	500,000	**500,000**	0	500,000	**500,000**
228003 Maintenance – Machinery, Equipment	0	509	**509**	0	509	**509**
Total Cost of Output 161104:	***21,998***	***527,818***	***549,816***	***21,998***	***527,818***	***549,816***
Output:161105 Trade, tourism & investment promoted						
211101 General Staff Salaries	15,713	0	**15,713**	15,713	0	**15,713**
211103 Allowances	0	10,868	**10,868**	0	10,868	**10,868**
213001 Medical expenses (To employees)	0	566	**566**	0	566	**566**
213002 Incapacity, death benefits and funeral e	0	340	**340**	0	340	**340**
221003 Staff Training	0	1,000	**1,000**	0	1,000	**1,000**
221008 Computer supplies and Information Te	0	396	**396**	0	396	**396**
221009 Welfare and Entertainment	0	1,446	**1,446**	0	1,446	**1,446**
221011 Printing, Stationery, Photocopying and	0	2,231	**2,231**	0	2,231	**2,231**
222001 Telecommunications	0	1,674	**1,674**	0	1,674	**1,674**
222002 Postage and Courier	0	18	**18**	0	18	**18**
227001 Travel inland	0	70,000	**70,000**	0	70,000	**70,000**
227002 Travel abroad	0	300,000	**300,000**	0	300,000	**300,000**
228002 Maintenance - Vehicles	0	10,323	**10,323**	0	10,323	**10,323**
228003 Maintenance – Machinery, Equipment	0	340	**340**	0	340	**340**
Total Cost of Output 161105:	***15,713***	***399,201***	***414,914***	***15,713***	***399,201***	***414,914***
Output:161106 Community outreach programmes and welfare activities attended to						
227001 Travel inland	0	200,000	**200,000**	0	200,000	**200,000**
228002 Maintenance - Vehicles	0	15,484	**15,484**	0	15,484	**15,484**
282101 Donations	0	240,000	**240,000**	0	240,000	**240,000**
Total Cost of Output 161106:	***0***	***455,484***	***455,484***	***0***	***455,484***	***455,484***
Total Cost of Outputs Provided	**397,904**	**6,541,840**	**6,939,744**	**397,904**	**6,541,840**	**6,939,744**

Vote:002 State House

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1611 Administration & Support to the Presidency

Programme 02 Office of the Vice President

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Programme 02	**397,904**	**6,541,840**	**6,939,744**	**397,904**	**6,541,840**	**6,939,744**
Total Excluding Arrears	*397,904*	*6,541,840*	***6,939,744***	*397,904*	*6,541,840*	***6,939,744***

Programme 04 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:161101 Adequate financial, human & logistical resources acquired and availed						
211101 General Staff Salaries	19,588	0	**19,588**	19,588	0	**19,588**
211103 Allowances	0	12,206	**12,206**	0	12,206	**12,206**
221003 Staff Training	0	5,000	**5,000**	0	5,000	**5,000**
221008 Computer supplies and Information Te	0	2,000	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	2,400	**2,400**	0	2,400	**2,400**
221011 Printing, Stationery, Photocopying and	0	2,172	**2,172**	0	2,172	**2,172**
227001 Travel inland	0	48,000	**48,000**	0	48,000	**48,000**
Total Cost of Output 161101:	***19,588***	***71,778***	***91,366***	***19,588***	***71,778***	***91,366***
Total Cost of Outputs Provided	**19,588**	**71,778**	**91,366**	**19,588**	**71,778**	**91,366**
Total Programme 04	**19,588**	**71,778**	**91,366**	**19,588**	**71,778**	**91,366**
Total Excluding Arrears	*19,588*	*71,778*	***91,366***	*19,588*	*71,778*	***91,366***

Programme 05 Medicines and Health Services Delivery Monitoring

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:161106 Community outreach programmes and welfare activities attended to						
211101 General Staff Salaries	514,360	0	**514,360**	514,360	0	**514,360**
211103 Allowances	0	189,360	**189,360**	0	189,360	**189,360**
221007 Books, Periodicals & Newspapers	0	1,472	**1,472**	0	1,472	**1,472**
221009 Welfare and Entertainment	0	55,320	**55,320**	0	55,320	**55,320**
221011 Printing, Stationery, Photocopying and	0	8,145	**8,145**	0	8,294	**8,294**
222001 Telecommunications	0	75,074	**75,074**	0	75,074	**75,074**
223005 Electricity	0	2,400	**2,400**	0	2,400	**2,400**
223006 Water	0	600	**600**	0	600	**600**
227001 Travel inland	0	551,880	**551,880**	0	551,880	**551,880**
228002 Maintenance - Vehicles	0	6,000	**6,000**	0	6,000	**6,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	600	**600**
228004 Maintenance – Other	0	600	**600**	0	0	**0**
Total Cost of Output 161106:	***514,360***	***890,851***	***1,405,211***	***514,360***	***891,000***	***1,405,360***
Total Cost of Outputs Provided	**514,360**	**890,851**	**1,405,211**	**514,360**	**891,000**	**1,405,360**
Total Programme 05	**514,360**	**890,851**	**1,405,211**	**514,360**	**891,000**	**1,405,360**
Total Excluding Arrears	*514,360*	*890,851*	***1,405,211***	*514,360*	*891,000*	***1,405,360***

Development Budget Estimates

Project 0008 Support to State House

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:161172 Government Buildings and Administrative Infrastructure						
281504 Monitoring, Supervision & Appraisal o	30,000	0	**30,000**	30,000	0	**30,000**
312101 Non-Residential Buildings	200,000	0	**200,000**	200,000	0	**200,000**
312102 Residential Buildings	740,000	0	**740,000**	740,000	0	**740,000**
Total Cost of Output 161172:	***970,000***	***0***	***970,000***	***970,000***	***0***	***970,000***
Output:161175 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	6,300,000	0	**6,300,000**	7,431,765	0	**7,431,765**
312204 Taxes on Machinery, Furniture & Vehi	1,980,000	0	**1,980,000**	0	0	**0**

Vote:002 State House

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1611 Administration & Support to the Presidency

Project 0008 Support to State House

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
312205 Aircrafts	4,000,000	0	**4,000,000**	4,000,000	0	**4,000,000**
Total Cost of Output 161175:	***12,280,000***	***0***	***12,280,000***	***11,431,765***	***0***	***11,431,765***
Output:161176 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	150,000	0	**150,000**	150,000	0	**150,000**
312204 Taxes on Machinery, Furniture & Vehi	45,000	0	**45,000**	0	0	**0**
Total Cost of Output 161176:	***195,000***	***0***	***195,000***	***150,000***	***0***	***150,000***
Output:161177 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	3,168,411	0	**3,168,411**	3,168,411	0	**3,168,411**
312204 Taxes on Machinery, Furniture & Vehi	828,885	0	**828,885**	0	0	**0**
Total Cost of Output 161177:	***3,997,296***	***0***	***3,997,296***	***3,168,411***	***0***	***3,168,411***
Output:161178 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	900,000	0	**900,000**	900,000	0	**900,000**
Total Cost of Output 161178:	***900,000***	***0***	***900,000***	***900,000***	***0***	***900,000***
Total Cost of Capital Purchases	**18,342,296**	**0**	**18,342,296**	**16,620,176**	**0**	**16,620,176**
Arrears	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:161199 Arrears						
321612 Water arrears(Budgeting)	0	0	**0**	0	0	**0**
Total Cost of Output 161199:	***0***	***0***	***0***	***0***	***0***	***0***
Total Cost of Arrears	**0**	**0**	**0**	**0**	**0**	**0**
Total Project 0008	**18,342,296**	**0**	**18,342,296**	**16,620,176**	**0**	**16,620,176**
Total Excluding Taxes and Arrears	*15,488,411*	*0*	***15,488,411***	*16,620,176*	*0*	***16,620,176***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 11	**257,811,081**	**0**	**257,811,081**	**257,446,232**		**257,446,232**
Total Excluding Taxes and Arrears	*254,427,346*	*0*	***254,427,346***	*257,293,601*		***257,293,601***
Grand Total Vote 002	**257,811,081**	**0**	**257,811,081**	**257,446,232**		**257,446,232**
Total Excluding Taxes and Arrears	*254,427,346*	*0*	***254,427,346***	*257,293,601*		***257,293,601***

Vote:003 Office of the Prime Minister

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1301 Policy Coordination, Monitoring and Evaluation						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Executive Office	212,639	1,200,761	**1,413,401**	134,483	2,180,761	**2,315,244**
08 General Duties	23,138	167,185	**190,323**	12,202	165,185	**177,387**
09 Government Chief Whip	183,519	2,526,019	**2,709,538**	46,883	3,496,019	**3,542,902**
14 Information and National Guidance	357,379	2,400,538	**2,757,917**	347,448	2,375,538	**2,722,986**
16 Monitoring and Evaluation	141,763	3,788,208	**3,929,972**	155,047	3,748,208	**3,903,255**
17 Policy Implementation and Coordination	82,081	707,062	**789,143**	105,836	697,062	**802,898**
20 2nd Deputy Prime Minister/Deputy Leader of Govt Bu	0	405,227	**405,227**	29,721	400,227	**429,948**
24 Prime Minister's Delivery Unit	0	0	**0**	426,202	2,000,000	**2,426,202**
Total Recurrent Budget Estimates for Vote Function:	**1,000,520**	**11,195,000**	**12,195,520**	**1,257,822**	**15,063,000**	**16,320,822**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1006 Support to Information and National Guidance	1,824,817	0	**1,824,817**	2,224,817	0	**2,224,817**
1294 Government Evaluation Facility Project	386,179	0	**386,179**	386,179	0	**386,179**
Total Development Budget Estimates for Vote Function:	**2,210,996**	**0**	**2,210,996**	**2,610,996**	**0**	**2,610,996**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1301	**14,406,515**	**0**	**14,406,515**	**18,931,818**	**0**	**18,931,818**
Total Excluding Taxes and Arrears	*14,406,515*	*0*	***14,406,515***	*18,931,818*	*0*	***18,931,818***
Vote Function 1302 Disaster Preparedness, Management and Refugees						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
18 Disaster Preparedness and Management	277,685	5,870,798	**6,148,483**	314,189	5,808,798	**6,122,987**
19 Refugees Management	130,000	1,242,466	**1,372,466**	244,087	1,189,466	**1,433,553**
Total Recurrent Budget Estimates for Vote Function:	**407,685**	**7,113,265**	**7,520,949**	**558,275**	**6,998,265**	**7,556,540**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0922 Humanitarian Assistance	3,626,248	0	**3,626,248**	3,626,239	0	**3,626,239**
1235 Ressettlement of Landless Persons and Disaster Victim	9,198,770	0	**9,198,770**	1,198,779	0	**1,198,779**
1293 Support to Refugee Settlement	183,000	0	**183,000**	183,000	0	**183,000**
Total Development Budget Estimates for Vote Function:	**13,008,018**	**0**	**13,008,018**	**5,008,018**	**0**	**5,008,018**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1302	**20,528,967**	**0**	**20,528,967**	**12,564,558**	**0**	**12,564,558**
Total Excluding Taxes and Arrears	*20,528,967*	*0*	***20,528,967***	*12,564,558*	*0*	***12,564,558***
Vote Function 1303 Management of Special Programs						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
04 Northern Uganda Rehabilitation	123,822	211,720	**335,542**	98,028	1,442,019	**1,540,047**
06 Luwero-Rwenzori Triangle	95,661	27,580,102	**27,675,763**	83,737	37,180,102	**37,263,839**
07 Karamoja HQs	108,337	307,876	**416,213**	152,473	300,876	**453,349**
21 Teso Affairs	32,283	90,969	**123,252**	29,464	90,000	**119,464**
22 Bunyoro Affairs	32,000	90,969	**122,969**	35,624	90,000	**125,624**
Total Recurrent Budget Estimates for Vote Function:	**392,103**	**28,281,636**	**28,673,740**	**399,327**	**39,102,996**	**39,502,323**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0022 Support to LRDP	3,489,899	0	**3,489,899**	3,489,899	0	**3,489,899**
0932 Post-war Recovery, and Presidential Pledges	29,573,665	0	**29,573,665**	29,573,665	0	**29,573,665**
1078 Karamoja Intergrated Development Programme(KIDP)	16,041,682	0	**16,041,682**	16,041,682	0	**16,041,682**
1112 Monitoring and Evaluation PRDP	1,332,360	0	**1,332,360**	0	0	**0**
1113 NUSAF2	0	6,500,000	**6,500,000**	0	0	**0**
1251 Support to Teso Development	1,928,556	0	**1,928,556**	1,928,556	0	**1,928,556**
1252 Support to Bunyoro Development	819,278	0	**819,278**	819,278	0	**819,278**
1317 Drylands Intergrated Development Project	1,360,000	13,957,505	**15,317,505**	1,360,000	34,094,598	**35,454,598**
1380 Northern Uganda Social Action Fund (NUSAF) 3	0	0	**0**	0	26,711,856	**26,711,856**
Total Development Budget Estimates for Vote Function:	**54,545,440**	**20,457,505**	**75,002,944**	**53,213,080**	**60,806,453**	**114,019,533**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1303	**83,219,179**	**20,457,505**	**103,676,684**	**92,715,402**	**60,806,453**	**153,521,856**
Total Excluding Taxes and Arrears	*83,219,179*	*20,457,505*	***103,676,684***	*92,715,402*	*60,806,453*	***153,521,856***

Vote:003 Office of the Prime Minister

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1349 Administration and Support Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
02 Finance and Administration	642,819	1,315,632	**1,958,451**	378,781	2,348,995	**2,727,776**
15 Internal Audit	52,980	299,956	**352,936**	56,179	295,956	**352,135**
23 Policy and Planning	0	680,509	**680,509**	58,688	672,509	**731,198**
Total Recurrent Budget Estimates for Vote Function:	**695,799**	**2,296,097**	**2,991,896**	**493,648**	**3,317,460**	**3,811,109**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0019 Strengthening and Re-tooling the OPM	5,886,083	0	**5,886,083**	3,828,535	0	**3,828,535**
Total Development Budget Estimates for Vote Function:	**5,886,083**	**0**	**5,886,083**	**3,828,535**	**0**	**3,828,535**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1349	**8,877,979**	**0**	**8,877,979**	**7,639,644**	**0**	**7,639,644**
Total Excluding Taxes and Arrears	*5,199,760*	*0*	***5,199,760***	*7,639,644*	*0*	***7,639,644***
Total Vote 003	**127,032,641**	**20,457,505**	**147,490,145**	**131,851,422**	**60,806,453**	**192,657,875**
Total Excluding Taxes and Arrears	*123,354,422*	*20,457,505*	***143,811,926***	*131,851,422*	*60,806,453*	***192,657,875***

Vote:003 Office of the Prime Minister

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***97,506,283***	***14,008,865***	***111,515,147***	***118,124,543***	***38,370,653***	***156,495,196***
211101 General Staff Salaries	2,376,107	0	**2,376,107**	2,282,870	0	**2,282,870**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	938,000	3,344,477	**4,282,477**	1,444,202	3,948,000	**5,392,202**
211103 Allowances	2,400,356	545,229	**2,945,585**	2,991,071	1,138,226	**4,129,297**
212101 Social Security Contributions	0	74,077	**74,077**	0	250,000	**250,000**
212102 Pension for General Civil Service	385,322	0	**385,322**	612,733	0	**612,733**
213001 Medical expenses (To employees)	82,500	32,298	**114,798**	66,309	0	**66,309**
213002 Incapacity, death benefits and funeral expenses	50,500	0	**50,500**	40,836	0	**40,836**
213004 Gratuity Expenses	274,600	0	**274,600**	177,090	0	**177,090**
221001 Advertising and Public Relations	546,400	455,840	**1,002,240**	645,818	200,000	**845,818**
221002 Workshops and Seminars	2,077,124	18,000	**2,095,124**	3,654,392	1,435,000	**5,089,392**
221003 Staff Training	1,011,000	0	**1,011,000**	626,351	40,000	**666,351**
221004 Recruitment Expenses	20,000	0	**20,000**	23,610	0	**23,610**
221005 Hire of Venue (chairs, projector, etc)	159,780	0	**159,780**	240,914	0	**240,914**
221007 Books, Periodicals & Newspapers	209,259	3,000	**212,259**	216,292	20,000	**236,292**
221008 Computer supplies and Information Technology (IT)	708,526	0	**708,526**	666,257	375,000	**1,041,257**
221009 Welfare and Entertainment	185,700	20,000	**205,700**	149,226	28,000	**177,226**
221010 Special Meals and Drinks	288,017	0	**288,017**	368,736	0	**368,736**
221011 Printing, Stationery, Photocopying and Binding	813,954	56,910	**870,864**	1,503,729	435,000	**1,938,729**
221012 Small Office Equipment	196,086	6,000	**202,086**	254,571	0	**254,571**
221016 IFMS Recurrent costs	15,000	0	**15,000**	10,000	0	**10,000**
221017 Subscriptions	17,000	0	**17,000**	57,140	0	**57,140**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	35,000	0	**35,000**
222001 Telecommunications	393,819	36,000	**429,819**	346,979	60,000	**406,979**
222002 Postage and Courier	8,800	0	**8,800**	800	0	**800**
222003 Information and communications technology (ICT)	366,538	157,924	**524,462**	233,568	220,000	**453,568**
223003 Rent – (Produced Assets) to private entities	1,365,837	40,036	**1,405,873**	1,445,898	200,000	**1,645,898**
223004 Guard and Security services	252,904	0	**252,904**	14,000	0	**14,000**
223005 Electricity	229,167	10,449	**239,615**	299,218	70,000	**369,218**
223006 Water	112,048	6,000	**118,048**	138,416	45,000	**183,416**
223901 Rent – (Produced Assets) to other govt. units	174,000	0	**174,000**	319,227	0	**319,227**
224004 Cleaning and Sanitation	180,000	0	**180,000**	210,815	0	**210,815**
224006 Agricultural Supplies	40,103,599	5,672,799	**45,776,398**	43,347,113	24,409,569	**67,756,682**
225001 Consultancy Services- Short term	4,556,456	2,190,133	**6,746,589**	4,552,067	3,042,000	**7,594,067**
225002 Consultancy Services- Long-term	237,200	859,840	**1,097,040**	173,000	0	**173,000**
227001 Travel inland	4,765,844	117,870	**4,883,714**	7,149,392	626,856	**7,776,248**
227002 Travel abroad	1,423,303	53,740	**1,477,043**	2,410,545	300,000	**2,710,545**
227004 Fuel, Lubricants and Oils	1,516,034	101,221	**1,617,255**	2,199,269	418,003	**2,617,272**
228001 Maintenance - Civil	720,000	0	**720,000**	780,000	0	**780,000**
228002 Maintenance - Vehicles	1,321,977	161,400	**1,483,377**	2,673,464	950,000	**3,623,464**
228003 Maintenance – Machinery, Equipment & Furniture	251,191	16,122	**267,313**	301,404	160,000	**461,404**
228004 Maintenance – Other	242,363	29,500	**271,863**	721,796	0	**721,796**
273101 Medical expenses (To general Public)	0	0	**0**	5,600	0	**5,600**
273102 Incapacity, death benefits and funeral expenses	30,800	0	**30,800**	3,200	0	**3,200**
281401 Rental – non produced assets	4,173	0	**4,173**	0	0	**0**
282101 Donations	600,000	0	**600,000**	700,000	0	**700,000**
282104 Compensation to 3rd Parties	25,870,000	0	**25,870,000**	34,031,624	0	**34,031,624**
Grants, Transfers and Subsides (Outputs Funded)	***3,480,000***	***800,000***	***4,280,000***	***4,660,000***	***16,400,000***	***21,060,000***
263101 LG Conditional grants	880,000	0	**880,000**	0	0	**0**
263104 Transfers to other govt. Units (Current)	2,100,000	800,000	**2,900,000**	3,400,000	0	**3,400,000**
263204 Transfers to other govt. Units (Capital)	0	0	**0**	460,000	0	**460,000**
263340 Other grants	500,000	0	**500,000**	800,000	16,400,000	**17,200,000**
Investment (Capital Purchases)	***26,046,358***	***5,648,640***	***31,694,998***	***9,066,879***	***6,035,800***	***15,102,679***
311101 Land	8,000,000	0	**8,000,000**	0	0	**0**
312101 Non-Residential Buildings	3,685,121	1,854,030	**5,539,151**	5,842,874	0	**5,842,874**
312102 Residential Buildings	6,764,248	0	**6,764,248**	183,000	0	**183,000**
312103 Roads and Bridges.	0	934,900	**934,900**	0	2,257,800	**2,257,800**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
312201 Transport Equipment	3,228,770	2,800,596	**6,029,366**	2,396,005	3,778,000	**6,174,005**
312202 Machinery and Equipment	670,000	37,618	**707,618**	645,000	0	**645,000**
312203 Furniture & Fixtures	20,000	21,496	**41,496**	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehicles	3,678,219	0	**3,678,219**	0	0	**0**
Grand Total Vote 003	**127,032,641**	**20,457,505**	**147,490,145**	**131,851,422**	**60,806,453**	**192,657,875**
Total Excluding Taxes and Arrears	*123,354,422*	*20,457,505*	***143,811,926***	*131,851,422*	*60,806,453*	***192,657,875***

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Recurrent Budget Estimates

Programme 01 Executive Office

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:130101 Government policy implementation coordination						
211101 General Staff Salaries	212,639	0	**212,639**	134,483	0	**134,483**
211103 Allowances	0	10,680	**10,680**	0	24,000	**24,000**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	20,000	**20,000**	0	16,000	**16,000**
221003 Staff Training	0	30,000	**30,000**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	10,000	**10,000**
221008 Computer supplies and Information Te	0	2,730	**2,730**	0	2,850	**2,850**
221009 Welfare and Entertainment	0	25,000	**25,000**	0	20,000	**20,000**
221010 Special Meals and Drinks	0	15,000	**15,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and	0	20,000	**20,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	9,711	**9,711**
222001 Telecommunications	0	1,516	**1,516**	0	16,000	**16,000**
223003 Rent – (Produced Assets) to private ent	0	10,000	**10,000**	0	16,000	**16,000**
223004 Guard and Security services	0	1,213	**1,213**	0	0	**0**
223005 Electricity	0	1,819	**1,819**	0	4,000	**4,000**
223006 Water	0	303	**303**	0	2,000	**2,000**
224004 Cleaning and Sanitation	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	80,000	**80,000**	0	380,000	**380,000**
227002 Travel abroad	0	207,983	**207,983**	0	690,000	**690,000**
227004 Fuel, Lubricants and Oils	0	64,244	**64,244**	0	42,500	**42,500**
228002 Maintenance - Vehicles	0	7,276	**7,276**	0	210,000	**210,000**
228003 Maintenance – Machinery, Equipment	0	1,213	**1,213**	0	4,000	**4,000**
228004 Maintenance – Other	0	0	**0**	0	9,000	**9,000**
281401 Rental – non produced assets	0	4,173	**4,173**	0	0	**0**
282101 Donations	0	400,000	**400,000**	0	400,000	**400,000**
Total Cost of Output 130101:	***212,639***	***963,148***	***1,175,787***	***134,483***	***1,943,061***	***2,077,544***
Output:130102 Government business in Parliament coordinated						
211103 Allowances	0	4,683	**4,683**	0	6,200	**6,200**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	20,000	**20,000**	0	20,000	**20,000**
221003 Staff Training	0	10,000	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	8,000	**8,000**	0	8,000	**8,000**
221008 Computer supplies and Information Te	0	1,239	**1,239**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	0	**0**
221010 Special Meals and Drinks	0	8,000	**8,000**	0	9,000	**9,000**
221011 Printing, Stationery, Photocopying and	0	15,000	**15,000**	0	15,000	**15,000**
221012 Small Office Equipment	0	7,746	**7,746**	0	2,500	**2,500**
222001 Telecommunications	0	689	**689**	0	0	**0**
223003 Rent – (Produced Assets) to private ent	0	2,066	**2,066**	0	0	**0**
223004 Guard and Security services	0	551	**551**	0	0	**0**
223005 Electricity	0	826	**826**	0	0	**0**
223006 Water	0	138	**138**	0	0	**0**
225001 Consultancy Services- Short term	0	10,000	**10,000**	0	20,000	**20,000**
227001 Travel inland	0	25,000	**25,000**	0	21,000	**21,000**
227004 Fuel, Lubricants and Oils	0	1,928	**1,928**	0	0	**0**
228002 Maintenance - Vehicles	0	3,305	**3,305**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment	0	551	**551**	0	0	**0**
Total Cost of Output 130102:	***0***	***137,721***	***137,721***	***0***	***137,700***	***137,700***

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Programme 01 Executive Office

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:130105 Dissemination of Public Information						
211103 Allowances	0	3,396	**3,396**	0	4,200	**4,200**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	4,000	**4,000**
221003 Staff Training	0	5,000	**5,000**	0	6,000	**6,000**
221007 Books, Periodicals & Newspapers	0	4,800	**4,800**	0	0	**0**
221008 Computer supplies and Information Te	0	899	**899**	0	0	**0**
221009 Welfare and Entertainment	0	4,500	**4,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	600	**600**	0	0	**0**
221012 Small Office Equipment	0	37,500	**37,500**	0	0	**0**
222001 Telecommunications	0	499	**499**	0	0	**0**
223003 Rent – (Produced Assets) to private ent	0	1,498	**1,498**	0	0	**0**
223004 Guard and Security services	0	400	**400**	0	0	**0**
223005 Electricity	0	60	**60**	0	0	**0**
223006 Water	0	100	**100**	0	0	**0**
225001 Consultancy Services- Short term	0	8,000	**8,000**	0	0	**0**
227001 Travel inland	0	17,905	**17,905**	0	85,800	**85,800**
227004 Fuel, Lubricants and Oils	0	1,398	**1,398**	0	0	**0**
228002 Maintenance - Vehicles	0	2,397	**2,397**	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	939	**939**	0	0	**0**
Total Cost of Output 130105:	***0***	***99,892***	***99,892***	***0***	***100,000***	***100,000***
Total Cost of Outputs Provided	**212,639**	**1,200,761**	**1,413,401**	**134,483**	**2,180,761**	**2,315,244**
Total Programme 01	**212,639**	**1,200,761**	**1,413,401**	**134,483**	**2,180,761**	**2,315,244**
Total Excluding Arrears	*212,639*	*1,200,761*	***1,413,401***	*134,483*	*2,180,761*	***2,315,244***

Programme 08 General Duties

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:130101 Government policy implementation coordination						
211101 General Staff Salaries	23,138	0	**23,138**	12,202	0	**12,202**
211103 Allowances	0	14,000	**14,000**	0	10,485	**10,485**
213001 Medical expenses (To employees)	0	500	**500**	0	4,000	**4,000**
213002 Incapacity, death benefits and funeral e	0	500	**500**	0	4,000	**4,000**
221001 Advertising and Public Relations	0	0	**0**	0	6,000	**6,000**
221002 Workshops and Seminars	0	2,000	**2,000**	0	0	**0**
221003 Staff Training	0	3,000	**3,000**	0	8,000	**8,000**
221007 Books, Periodicals & Newspapers	0	7,000	**7,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	10,000	**10,000**
222001 Telecommunications	0	9,500	**9,500**	0	220	**220**
222003 Information and communications techn	0	10,000	**10,000**	0	0	**0**
223003 Rent – (Produced Assets) to private ent	0	0	**0**	0	2,300	**2,300**
223005 Electricity	0	0	**0**	0	550	**550**
223006 Water	0	0	**0**	0	230	**230**
224004 Cleaning and Sanitation	0	0	**0**	0	300	**300**
227001 Travel inland	0	39,885	**39,885**	0	40,000	**40,000**
227002 Travel abroad	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	11,000	**11,000**	0	1,340	**1,340**
228002 Maintenance - Vehicles	0	8,000	**8,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	540	**540**
228004 Maintenance – Other	0	0	**0**	0	1,220	**1,220**
Total Cost of Output 130101:	***23,138***	***135,385***	***158,523***	***12,202***	***125,185***	***137,387***

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Programme 08 General Duties

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:130106 Functioning National Monitoring and Evaluation						
211103 Allowances	0	4,000	**4,000**	0	0	**0**
221002 Workshops and Seminars	0	2,900	**2,900**	0	0	**0**
221003 Staff Training	0	2,000	**2,000**	0	0	**0**
222001 Telecommunications	0	2,000	**2,000**	0	0	**0**
227001 Travel inland	0	14,650	**14,650**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	6,250	**6,250**	0	0	**0**
Total Cost of Output 130106:	***0***	***31,800***	***31,800***	***0***	***40,000***	***40,000***
Total Cost of Outputs Provided	**23,138**	**167,185**	**190,323**	**12,202**	**165,185**	**177,387**
Total Programme 08	**23,138**	**167,185**	**190,323**	**12,202**	**165,185**	**177,387**
Total Excluding Arrears	*23,138*	*167,185*	***190,323***	*12,202*	*165,185*	***177,387***

Programme 09 Government Chief Whip

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:130102 Government business in Parliament coordinated						
211101 General Staff Salaries	63,519	0	**63,519**	46,883	0	**46,883**
211102 Contract Staff Salaries (Incl. Casuals, T	120,000	0	**120,000**	0	0	**0**
211103 Allowances	0	110,000	**110,000**	0	52,000	**52,000**
213001 Medical expenses (To employees)	0	10,000	**10,000**	0	0	**0**
221001 Advertising and Public Relations	0	32,000	**32,000**	0	48,000	**48,000**
221002 Workshops and Seminars	0	100,000	**100,000**	0	500,000	**500,000**
221003 Staff Training	0	40,000	**40,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	20,039	**20,039**	0	10,000	**10,000**
221008 Computer supplies and Information Te	0	60,000	**60,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	32,400	**32,400**	0	0	**0**
221010 Special Meals and Drinks	0	170,102	**170,102**	0	226,000	**226,000**
221011 Printing, Stationery, Photocopying and	0	78,018	**78,018**	0	80,000	**80,000**
221012 Small Office Equipment	0	12,000	**12,000**	0	16,000	**16,000**
222001 Telecommunications	0	141,000	**141,000**	0	163,400	**163,400**
222003 Information and communications techn	0	27,500	**27,500**	0	3,000	**3,000**
223003 Rent – (Produced Assets) to private ent	0	69,000	**69,000**	0	34,054	**34,054**
223004 Guard and Security services	0	30,000	**30,000**	0	0	**0**
223005 Electricity	0	13,000	**13,000**	0	8,400	**8,400**
223006 Water	0	4,000	**4,000**	0	3,500	**3,500**
224004 Cleaning and Sanitation	0	10,000	**10,000**	0	4,500	**4,500**
225001 Consultancy Services- Short term	0	370,000	**370,000**	0	680,000	**680,000**
225002 Consultancy Services- Long-term	0	90,000	**90,000**	0	133,000	**133,000**
227001 Travel inland	0	350,360	**350,360**	0	487,385	**487,385**
227002 Travel abroad	0	209,600	**209,600**	0	450,000	**450,000**
227004 Fuel, Lubricants and Oils	0	247,000	**247,000**	0	124,280	**124,280**
228002 Maintenance - Vehicles	0	78,000	**78,000**	0	109,000	**109,000**
228003 Maintenance – Machinery, Equipment	0	6,000	**6,000**	0	8,000	**8,000**
228004 Maintenance – Other	0	16,000	**16,000**	0	15,500	**15,500**
282101 Donations	0	200,000	**200,000**	0	300,000	**300,000**
Total Cost of Output 130102:	***183,519***	***2,526,019***	***2,709,538***	***46,883***	***3,496,019***	***3,542,902***
Total Cost of Outputs Provided	**183,519**	**2,526,019**	**2,709,538**	**46,883**	**3,496,019**	**3,542,902**
Total Programme 09	**183,519**	**2,526,019**	**2,709,538**	**46,883**	**3,496,019**	**3,542,902**
Total Excluding Arrears	*183,519*	*2,526,019*	***2,709,538***	*46,883*	*3,496,019*	***3,542,902***

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Programme 14 Information and National Guidance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:130104 National guidance						
211101 General Staff Salaries	189,600	0	**189,600**	347,448	0	**347,448**
211103 Allowances	0	15,331	**15,331**	0	0	**0**
213001 Medical expenses (To employees)	0	6,000	**6,000**	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	0	**0**	0	2,200	**2,200**
221001 Advertising and Public Relations	0	8,000	**8,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	0	**0**	0	56,000	**56,000**
221003 Staff Training	0	0	**0**	0	12,000	**12,000**
221005 Hire of Venue (chairs, projector, etc)	0	12,500	**12,500**	0	20,400	**20,400**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	16,000	**16,000**
221008 Computer supplies and Information Te	0	14,000	**14,000**	0	21,000	**21,000**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	6,400	**6,400**
221010 Special Meals and Drinks	0	8,000	**8,000**	0	8,400	**8,400**
221011 Printing, Stationery, Photocopying and	0	6,000	**6,000**	0	25,600	**25,600**
221012 Small Office Equipment	0	10,240	**10,240**	0	8,000	**8,000**
222001 Telecommunications	0	8,000	**8,000**	0	1,600	**1,600**
222002 Postage and Courier	0	2,800	**2,800**	0	800	**800**
222003 Information and communications techn	0	3,000	**3,000**	0	0	**0**
223003 Rent – (Produced Assets) to private ent	0	0	**0**	0	17,500	**17,500**
223004 Guard and Security services	0	2,000	**2,000**	0	6,000	**6,000**
223005 Electricity	0	5,000	**5,000**	0	4,000	**4,000**
223006 Water	0	6,000	**6,000**	0	2,000	**2,000**
223901 Rent – (Produced Assets) to other govt.	0	12,000	**12,000**	0	0	**0**
224004 Cleaning and Sanitation	0	8,000	**8,000**	0	2,000	**2,000**
225001 Consultancy Services- Short term	0	100,000	**100,000**	0	0	**0**
227001 Travel inland	0	125,000	**125,000**	0	224,500	**224,500**
227002 Travel abroad	0	10,000	**10,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	12,000	**12,000**	0	38,000	**38,000**
228002 Maintenance - Vehicles	0	10,000	**10,000**	0	44,000	**44,000**
228003 Maintenance – Machinery, Equipment	0	7,200	**7,200**	0	4,000	**4,000**
228004 Maintenance – Other	0	6,000	**6,000**	0	9,000	**9,000**
273101 Medical expenses (To general Public)	0	0	**0**	0	2,400	**2,400**
273102 Incapacity, death benefits and funeral e	0	0	**0**	0	3,200	**3,200**
Total Cost of Output 130104:	***189,600***	***415,071***	***604,671***	***347,448***	***635,000***	***982,448***
Output:130105 Dissemination of Public Information						
211101 General Staff Salaries	167,779	0	**167,779**	0	0	**0**
211103 Allowances	0	55,267	**55,267**	0	54,098	**54,098**
213001 Medical expenses (To employees)	0	9,000	**9,000**	0	2,400	**2,400**
213002 Incapacity, death benefits and funeral e	0	8,000	**8,000**	0	2,200	**2,200**
221001 Advertising and Public Relations	0	44,000	**44,000**	0	19,200	**19,200**
221002 Workshops and Seminars	0	30,000	**30,000**	0	64,000	**64,000**
221003 Staff Training	0	20,000	**20,000**	0	14,000	**14,000**
221005 Hire of Venue (chairs, projector, etc)	0	8,800	**8,800**	0	22,640	**22,640**
221007 Books, Periodicals & Newspapers	0	25,000	**25,000**	0	22,000	**22,000**
221008 Computer supplies and Information Te	0	32,000	**32,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	7,000	**7,000**	0	4,000	**4,000**
221010 Special Meals and Drinks	0	8,000	**8,000**	0	18,000	**18,000**
221011 Printing, Stationery, Photocopying and	0	36,000	**36,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	3,200	**3,200**
222001 Telecommunications	0	12,000	**12,000**	0	1,600	**1,600**
222003 Information and communications techn	0	44,000	**44,000**	0	2,000	**2,000**

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Programme 14 Information and National Guidance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
223003 Rent – (Produced Assets) to private ent	0	24,000	**24,000**	0	12,500	**12,500**
223004 Guard and Security services	0	8,200	**8,200**	0	4,000	**4,000**
223005 Electricity	0	12,000	**12,000**	0	4,000	**4,000**
223006 Water	0	9,600	**9,600**	0	2,000	**2,000**
223901 Rent – (Produced Assets) to other govt.	0	0	**0**	0	2,000	**2,000**
224004 Cleaning and Sanitation	0	18,000	**18,000**	0	2,000	**2,000**
225001 Consultancy Services- Short term	0	142,000	**142,000**	0	137,000	**137,000**
225002 Consultancy Services- Long-term	0	67,200	**67,200**	0	0	**0**
227001 Travel inland	0	140,000	**140,000**	0	130,500	**130,500**
227002 Travel abroad	0	60,000	**60,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	70,000	**70,000**
228002 Maintenance - Vehicles	0	64,000	**64,000**	0	56,000	**56,000**
228003 Maintenance – Machinery, Equipment	0	36,000	**36,000**	0	4,000	**4,000**
228004 Maintenance – Other	0	6,400	**6,400**	0	12,000	**12,000**
273101 Medical expenses (To general Public)	0	0	**0**	0	3,200	**3,200**
273102 Incapacity, death benefits and funeral e	0	5,000	**5,000**	0	0	**0**
Total Cost of Output 130105:	***167,779***	***985,467***	***1,153,246***	***0***	***740,538***	***740,538***
Total Cost of Outputs Provided	**357,379**	**1,400,538**	**1,757,917**	**347,448**	**1,375,538**	**1,722,986**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:130151 Transfers to government units						
263104 Transfers to other govt. Units (Current	0	1,000,000	**1,000,000**	0	1,000,000	**1,000,000**
o/w Subvention to UBC	*0*	*0*	***0***	*0*	*1,000,000*	*0* ***1,000,000***
Total Cost of Output 130151:	***0***	***1,000,000***	***1,000,000***	***0***	***1,000,000***	***1,000,000***
Total Cost of Outputs Funded	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Total Programme 14	**357,379**	**2,400,538**	**2,757,917**	**347,448**	**2,375,538**	**2,722,986**
Total Excluding Arrears	*357,379*	*2,400,538*	***2,757,917***	*347,448*	*2,375,538*	***2,722,986***

Programme 16 Monitoring and Evaluation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:130106 Functioning National Monitoring and Evaluation						
211101 General Staff Salaries	141,763	0	**141,763**	155,047	0	**155,047**
211103 Allowances	0	35,110	**35,110**	0	275,487	**275,487**
221001 Advertising and Public Relations	0	8,000	**8,000**	0	9,000	**9,000**
221003 Staff Training	0	24,000	**24,000**	0	58,400	**58,400**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	0	84,000	**84,000**
221007 Books, Periodicals & Newspapers	0	2,600	**2,600**	0	13,880	**13,880**
221008 Computer supplies and Information Te	0	35,438	**35,438**	0	146,074	**146,074**
221009 Welfare and Entertainment	0	4,800	**4,800**	0	14,026	**14,026**
221011 Printing, Stationery, Photocopying and	0	40,000	**40,000**	0	286,282	**286,282**
221012 Small Office Equipment	0	9,600	**9,600**	0	16,000	**16,000**
222001 Telecommunications	0	23,040	**23,040**	0	20,444	**20,444**
222003 Information and communications techn	0	35,000	**35,000**	0	3,824	**3,824**
223003 Rent – (Produced Assets) to private ent	0	68,000	**68,000**	0	51,071	**51,071**
223004 Guard and Security services	0	19,000	**19,000**	0	0	**0**
223005 Electricity	0	6,000	**6,000**	0	12,489	**12,489**
223006 Water	0	2,400	**2,400**	0	5,270	**5,270**
224004 Cleaning and Sanitation	0	10,000	**10,000**	0	6,710	**6,710**
225001 Consultancy Services- Short term	0	2,712,500	**2,712,500**	0	1,858,657	**1,858,657**
227001 Travel inland	0	246,000	**246,000**	0	360,000	**360,000**
227002 Travel abroad	0	194,720	**194,720**	0	184,720	**184,720**

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Programme 16 Monitoring and Evaluation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227004 Fuel, Lubricants and Oils	0	174,000	**174,000**	0	184,300	**184,300**
228002 Maintenance - Vehicles	0	120,000	**120,000**	0	126,000	**126,000**
228003 Maintenance – Machinery, Equipment	0	9,000	**9,000**	0	11,357	**11,357**
228004 Maintenance – Other	0	9,000	**9,000**	0	20,216	**20,216**
Total Cost of Output 130106:	***141,763***	***3,788,208***	***3,929,972***	***155,047***	***3,748,208***	***3,903,255***
Total Cost of Outputs Provided	**141,763**	**3,788,208**	**3,929,972**	**155,047**	**3,748,208**	**3,903,255**
Total Programme 16	**141,763**	**3,788,208**	**3,929,972**	**155,047**	**3,748,208**	**3,903,255**
Total Excluding Arrears	*141,763*	*3,788,208*	***3,929,972***	*155,047*	*3,748,208*	***3,903,255***

Programme 17 Policy Implementation and Coordination

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:130101 Government policy implementation coordination						
211101 General Staff Salaries	82,081	0	**82,081**	105,836	0	**105,836**
211103 Allowances	0	62,480	**62,480**	0	15,082	**15,082**
221002 Workshops and Seminars	0	80,000	**80,000**	0	90,000	**90,000**
221003 Staff Training	0	10,000	**10,000**	0	5,000	**5,000**
221005 Hire of Venue (chairs, projector, etc)	0	80,000	**80,000**	0	80,000	**80,000**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	3,000	**3,000**
221008 Computer supplies and Information Te	0	20,000	**20,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	45,000	**45,000**
221011 Printing, Stationery, Photocopying and	0	30,000	**30,000**	0	30,000	**30,000**
221012 Small Office Equipment	0	15,000	**15,000**	0	14,000	**14,000**
222001 Telecommunications	0	2,850	**2,850**	0	3,000	**3,000**
222003 Information and communications techn	0	4,092	**4,092**	0	0	**0**
223003 Rent – (Produced Assets) to private ent	0	1,691	**1,691**	0	9,600	**9,600**
223004 Guard and Security services	0	7,418	**7,418**	0	0	**0**
223005 Electricity	0	276	**276**	0	2,000	**2,000**
223006 Water	0	46	**46**	0	1,000	**1,000**
224004 Cleaning and Sanitation	0	5,000	**5,000**	0	1,200	**1,200**
225001 Consultancy Services- Short term	0	90,000	**90,000**	0	72,000	**72,000**
225002 Consultancy Services- Long-term	0	40,000	**40,000**	0	40,000	**40,000**
227001 Travel inland	0	112,000	**112,000**	0	155,480	**155,480**
227004 Fuel, Lubricants and Oils	0	70,607	**70,607**	0	95,000	**95,000**
228002 Maintenance - Vehicles	0	27,995	**27,995**	0	13,200	**13,200**
228003 Maintenance – Machinery, Equipment	0	3,000	**3,000**	0	2,000	**2,000**
228004 Maintenance – Other	0	1,606	**1,606**	0	5,500	**5,500**
Total Cost of Output 130101:	***82,081***	***707,062***	***789,143***	***105,836***	***697,062***	***802,898***
Total Cost of Outputs Provided	**82,081**	**707,062**	**789,143**	**105,836**	**697,062**	**802,898**
Total Programme 17	**82,081**	**707,062**	**789,143**	**105,836**	**697,062**	**802,898**
Total Excluding Arrears	*82,081*	*707,062*	***789,143***	*105,836*	*697,062*	***802,898***

Programme 20 2nd Deputy Prime Minister/Deputy Leader of Govt Busniess

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:130101 Government policy implementation coordination						
211101 General Staff Salaries	0	0	**0**	29,721	0	**29,721**
211103 Allowances	0	60,000	**60,000**	0	27,007	**27,007**
213001 Medical expenses (To employees)	0	10,000	**10,000**	0	8,000	**8,000**
213002 Incapacity, death benefits and funeral e	0	3,000	**3,000**	0	6,000	**6,000**
221001 Advertising and Public Relations	0	5,000	**5,000**	0	8,000	**8,000**

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Programme 20 2nd Deputy Prime Minister/Deputy Leader of Govt Busniess

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221002 Workshops and Seminars	0	9,000	**9,000**	0	20,000	**20,000**
221003 Staff Training	0	20,000	**20,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	7,500	**7,500**	0	8,000	**8,000**
221008 Computer supplies and Information Te	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	11,000	**11,000**
221010 Special Meals and Drinks	0	5,000	**5,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	18,000	**18,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	0	**0**
222001 Telecommunications	0	11,816	**11,816**	0	550	**550**
222003 Information and communications techn	0	10,000	**10,000**	0	0	**0**
223003 Rent – (Produced Assets) to private ent	0	22,000	**22,000**	0	5,500	**5,500**
223004 Guard and Security services	0	2,000	**2,000**	0	0	**0**
223005 Electricity	0	3,000	**3,000**	0	1,330	**1,330**
223006 Water	0	455	**455**	0	560	**560**
224004 Cleaning and Sanitation	0	0	**0**	0	720	**720**
227001 Travel inland	0	85,000	**85,000**	0	138,000	**138,000**
227002 Travel abroad	0	100,000	**100,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	12,000	**12,000**	0	5,300	**5,300**
228002 Maintenance - Vehicles	0	15,000	**15,000**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	1,300	**1,300**
228004 Maintenance – Other	0	1,456	**1,456**	0	2,960	**2,960**
Total Cost of Output 130101:	***0***	***405,227***	***405,227***	***29,721***	***400,227***	***429,948***
Total Cost of Outputs Provided	**0**	**405,227**	**405,227**	**29,721**	**400,227**	**429,948**
Total Programme 20	**0**	**405,227**	**405,227**	**29,721**	**400,227**	**429,948**
Total Excluding Arrears	*0*	*405,227*	***405,227***	*29,721*	*400,227*	***429,948***

Programme 24 Prime Minister's Delivery Unit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:130106 Functioning National Monitoring and Evaluation						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	426,202	0	**426,202**
211103 Allowances	0	0	**0**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	0	**0**	0	30,000	**30,000**
221002 Workshops and Seminars	0	0	**0**	0	220,000	**220,000**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	16,000	**16,000**
221008 Computer supplies and Information Te	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221010 Special Meals and Drinks	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	100,000	**100,000**
221012 Small Office Equipment	0	0	**0**	0	20,000	**20,000**
223003 Rent – (Produced Assets) to private ent	0	0	**0**	0	100,000	**100,000**
225001 Consultancy Services- Short term	0	0	**0**	0	300,000	**300,000**
227001 Travel inland	0	0	**0**	0	400,000	**400,000**
227002 Travel abroad	0	0	**0**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	84,000	**84,000**
228002 Maintenance - Vehicles	0	0	**0**	0	100,000	**100,000**
Total Cost of Output 130106:	***0***	***0***	***0***	***426,202***	***2,000,000***	***2,426,202***
Total Cost of Outputs Provided	**0**	**0**	**0**	**426,202**	**2,000,000**	**2,426,202**
Total Programme 24	**0**	**0**	**0**	**426,202**	**2,000,000**	**2,426,202**
Total Excluding Arrears	*0*	*0*	***0***	*426,202*	*2,000,000*	***2,426,202***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Development Budget Estimates

Project 1006 Support to Information and National Guidance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130104 National guidance						
211103 Allowances	69,302	0	**69,302**	30,000	0	**30,000**
213001 Medical expenses (To employees)	6,000	0	**6,000**	1,200	0	**1,200**
213002 Incapacity, death benefits and funeral e	0	0	**0**	1,400	0	**1,400**
221001 Advertising and Public Relations	40,000	0	**40,000**	10,000	0	**10,000**
221002 Workshops and Seminars	30,000	0	**30,000**	58,421	0	**58,421**
221003 Staff Training	28,000	0	**28,000**	5,920	0	**5,920**
221005 Hire of Venue (chairs, projector, etc)	20,000	0	**20,000**	11,200	0	**11,200**
221007 Books, Periodicals & Newspapers	3,000	0	**3,000**	17,600	0	**17,600**
221008 Computer supplies and Information Te	0	0	**0**	20,000	0	**20,000**
221009 Welfare and Entertainment	8,000	0	**8,000**	4,000	0	**4,000**
221010 Special Meals and Drinks	8,000	0	**8,000**	6,200	0	**6,200**
221011 Printing, Stationery, Photocopying and	32,000	0	**32,000**	30,000	0	**30,000**
221012 Small Office Equipment	12,000	0	**12,000**	3,600	0	**3,600**
222001 Telecommunications	8,000	0	**8,000**	1,200	0	**1,200**
222003 Information and communications techn	12,000	0	**12,000**	3,920	0	**3,920**
223004 Guard and Security services	5,200	0	**5,200**	0	0	**0**
223005 Electricity	10,000	0	**10,000**	3,000	0	**3,000**
223006 Water	20,000	0	**20,000**	1,268	0	**1,268**
223901 Rent – (Produced Assets) to other govt.	4,000	0	**4,000**	12,300	0	**12,300**
224004 Cleaning and Sanitation	12,000	0	**12,000**	1,510	0	**1,510**
225001 Consultancy Services- Short term	60,000	0	**60,000**	62,000	0	**62,000**
227001 Travel inland	40,000	0	**40,000**	86,361	0	**86,361**
227002 Travel abroad	40,000	0	**40,000**	34,420	0	**34,420**
227004 Fuel, Lubricants and Oils	34,000	0	**34,000**	7,200	0	**7,200**
228002 Maintenance - Vehicles	26,000	0	**26,000**	12,160	0	**12,160**
228003 Maintenance – Machinery, Equipment	38,400	0	**38,400**	2,600	0	**2,600**
228004 Maintenance – Other	16,000	0	**16,000**	2,520	0	**2,520**
273102 Incapacity, death benefits and funeral e	9,800	0	**9,800**	0	0	**0**
Total Cost of Output 130104:	***591,702***	***0***	***591,702***	***430,000***	***0***	***430,000***
Output:130105 Dissemination of Public Information						
211103 Allowances	77,000	0	**77,000**	35,074	0	**35,074**
213001 Medical expenses (To employees)	14,000	0	**14,000**	5,940	0	**5,940**
213002 Incapacity, death benefits and funeral e	0	0	**0**	3,036	0	**3,036**
221001 Advertising and Public Relations	58,400	0	**58,400**	81,618	0	**81,618**
221002 Workshops and Seminars	36,000	0	**36,000**	122,000	0	**122,000**
221003 Staff Training	18,000	0	**18,000**	9,000	0	**9,000**
221005 Hire of Venue (chairs, projector, etc)	18,000	0	**18,000**	20,633	0	**20,633**
221007 Books, Periodicals & Newspapers	12,000	0	**12,000**	39,012	0	**39,012**
221008 Computer supplies and Information Te	20,400	0	**20,400**	40,802	0	**40,802**
221009 Welfare and Entertainment	6,000	0	**6,000**	4,800	0	**4,800**
221010 Special Meals and Drinks	3,915	0	**3,915**	20,136	0	**20,136**
221011 Printing, Stationery, Photocopying and	36,000	0	**36,000**	68,824	0	**68,824**
221012 Small Office Equipment	6,000	0	**6,000**	18,360	0	**18,360**
222001 Telecommunications	8,000	0	**8,000**	1,200	0	**1,200**
222003 Information and communications techn	24,000	0	**24,000**	3,920	0	**3,920**
223003 Rent – (Produced Assets) to private ent	5,000	0	**5,000**	0	0	**0**
223004 Guard and Security services	4,800	0	**4,800**	4,000	0	**4,000**
223005 Electricity	20,000	0	**20,000**	3,000	0	**3,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1301 Policy Coordination, Monitoring and Evaluation

Project 1006 Support to Information and National Guidance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
223006 Water	8,000	0	**8,000**	1,200	0	**1,200**
223901 Rent – (Produced Assets) to other govt.	0	0	**0**	12,160	0	**12,160**
224004 Cleaning and Sanitation	12,000	0	**12,000**	1,200	0	**1,200**
225001 Consultancy Services- Short term	60,000	0	**60,000**	60,612	0	**60,612**
225002 Consultancy Services- Long-term	40,000	0	**40,000**	0	0	**0**
227001 Travel inland	80,000	0	**80,000**	148,265	0	**148,265**
227002 Travel abroad	60,000	0	**60,000**	91,405	0	**91,405**
227004 Fuel, Lubricants and Oils	0	0	**0**	66,260	0	**66,260**
228002 Maintenance - Vehicles	40,000	0	**40,000**	35,200	0	**35,200**
228003 Maintenance – Machinery, Equipment	53,600	0	**53,600**	2,600	0	**2,600**
228004 Maintenance – Other	16,000	0	**16,000**	14,560	0	**14,560**
273102 Incapacity, death benefits and funeral e	16,000	0	**16,000**	0	0	**0**
Total Cost of Output 130105:	***753,115***	***0***	***753,115***	***914,817***	***0***	***914,817***
Total Cost of Outputs Provided	**1,344,817**	**0**	**1,344,817**	**1,344,817**	**0**	**1,344,817**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130175 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	480,000	0	**480,000**	880,000	0	**880,000**
Total Cost of Output 130175:	***480,000***	***0***	***480,000***	***880,000***	***0***	***880,000***
Total Cost of Capital Purchases	**480,000**	**0**	**480,000**	**880,000**	**0**	**880,000**
Total Project 1006	**1,824,817**	**0**	**1,824,817**	**2,224,817**	**0**	**2,224,817**
Total Excluding Taxes and Arrears	*1,824,817*	*0*	***1,824,817***	*2,224,817*	*0*	***2,224,817***

Project 1294 Government Evaluation Facility Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130106 Functioning National Monitoring and Evaluation						
211102 Contract Staff Salaries (Incl. Casuals, T	20,000	0	**20,000**	20,000	0	**20,000**
211103 Allowances	0	0	**0**	7,324	0	**7,324**
222001 Telecommunications	0	0	**0**	495	0	**495**
223003 Rent – (Produced Assets) to private ent	0	0	**0**	5,000	0	**5,000**
223005 Electricity	0	0	**0**	732	0	**732**
223006 Water	0	0	**0**	366	0	**366**
223901 Rent – (Produced Assets) to other govt.	0	0	**0**	4,760	0	**4,760**
224004 Cleaning and Sanitation	0	0	**0**	740	0	**740**
225001 Consultancy Services- Short term	366,179	0	**366,179**	294,298	0	**294,298**
227004 Fuel, Lubricants and Oils	0	0	**0**	34,760	0	**34,760**
228003 Maintenance – Machinery, Equipment	0	0	**0**	732	0	**732**
228004 Maintenance – Other	0	0	**0**	16,970	0	**16,970**
Total Cost of Output 130106:	***386,179***	***0***	***386,179***	***386,179***	***0***	***386,179***
Total Cost of Outputs Provided	**386,179**	**0**	**386,179**	**386,179**	**0**	**386,179**
Total Project 1294	**386,179**	**0**	**386,179**	**386,179**	**0**	**386,179**
Total Excluding Taxes and Arrears	*386,179*	*0*	***386,179***	*386,179*	*0*	***386,179***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 01	**14,406,515**	**0**	**14,406,515**	**18,931,818**		**18,931,818**
Total Excluding Taxes and Arrears	*14,406,515*	*0*	***14,406,515***	*18,931,818*		***18,931,818***

Vote Function 1302 Disaster Preparedness, Management and Refugees

Recurrent Budget Estimates

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1302 Disaster Preparedness, Management and Refugees

Programme 18 Disaster Preparedness and Management

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:130201 Effective preparedness and response to disasters						
211101 General Staff Salaries	277,685	0	**277,685**	314,189	0	**314,189**
211103 Allowances	0	258,720	**258,720**	0	144,738	**144,738**
213001 Medical expenses (To employees)	0	10,000	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	130,000	**130,000**	0	0	**0**
221002 Workshops and Seminars	0	390,000	**390,000**	0	410,000	**410,000**
221003 Staff Training	0	80,000	**80,000**	0	136,000	**136,000**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	80,000	**80,000**	0	92,000	**92,000**
222001 Telecommunications	0	40,684	**40,684**	0	8,000	**8,000**
222003 Information and communications techn	0	62,161	**62,161**	0	4,000	**4,000**
223003 Rent – (Produced Assets) to private ent	0	171,212	**171,212**	0	79,000	**79,000**
223004 Guard and Security services	0	39,323	**39,323**	0	0	**0**
223005 Electricity	0	20,485	**20,485**	0	12,000	**12,000**
223006 Water	0	20,000	**20,000**	0	6,000	**6,000**
224004 Cleaning and Sanitation	0	0	**0**	0	10,400	**10,400**
225001 Consultancy Services- Short term	0	100,000	**100,000**	0	150,000	**150,000**
227001 Travel inland	0	512,082	**512,082**	0	676,160	**676,160**
227002 Travel abroad	0	30,000	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	85,131	**85,131**	0	118,000	**118,000**
228002 Maintenance - Vehicles	0	120,000	**120,000**	0	225,500	**225,500**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	19,000	**19,000**
228004 Maintenance – Other	0	31,001	**31,001**	0	28,000	**28,000**
Total Cost of Output 130201:	***277,685***	***2,185,798***	***2,463,483***	***314,189***	***2,163,798***	***2,477,986***
Output:130204 Relief to disaster victims						
221017 Subscriptions	0	0	**0**	0	20,000	**20,000**
224006 Agricultural Supplies	0	3,465,001	**3,465,001**	0	3,425,001	**3,425,001**
225001 Consultancy Services- Short term	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	199,999	**199,999**	0	200,000	**200,000**
Total Cost of Output 130204:	***0***	***3,685,000***	***3,685,000***	***0***	***3,645,001***	***3,645,001***
Total Cost of Outputs Provided	**277,685**	**5,870,798**	**6,148,483**	**314,189**	**5,808,798**	**6,122,987**
Total Programme 18	**277,685**	**5,870,798**	**6,148,483**	**314,189**	**5,808,798**	**6,122,987**
Total Excluding Arrears	*277,685*	*5,870,798*	***6,148,483***	*314,189*	*5,808,798*	***6,122,987***

Programme 19 Refugees Management

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:130203 IDPs returned and resettled, Refugees settled and repatriated						
211101 General Staff Salaries	130,000	0	**130,000**	244,087	0	**244,087**
211103 Allowances	0	57,400	**57,400**	0	48,735	**48,735**
221007 Books, Periodicals & Newspapers	0	4,320	**4,320**	0	13,000	**13,000**
221008 Computer supplies and Information Te	0	36,000	**36,000**	0	0	**0**
222001 Telecommunications	0	0	**0**	0	2,077	**2,077**
222003 Information and communications techn	0	0	**0**	0	2,000	**2,000**
223003 Rent – (Produced Assets) to private ent	0	5,000	**5,000**	0	20,000	**20,000**
223005 Electricity	0	6,000	**6,000**	0	3,085	**3,085**
223006 Water	0	2,400	**2,400**	0	1,642	**1,642**
227001 Travel inland	0	46,880	**46,880**	0	45,500	**45,500**
227004 Fuel, Lubricants and Oils	0	42,000	**42,000**	0	29,557	**29,557**
228002 Maintenance - Vehicles	0	0	**0**	0	13,000	**13,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	5,200	**5,200**

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1302 Disaster Preparedness, Management and Refugees

Programme 19 Refugees Management

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
228004 Maintenance – Other	0	0	**0**	0	8,000	**8,000**
Total Cost of Output 130203:	***130,000***	***200,000***	***330,000***	***244,087***	***191,796***	***435,883***
Output:130206 Refugees and host community livelihoods improved						
211103 Allowances	0	12,000	**12,000**	0	0	**0**
224004 Cleaning and Sanitation	0	0	**0**	0	2,200	**2,200**
224006 Agricultural Supplies	0	20,000	**20,000**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	10,000	**10,000**
228001 Maintenance - Civil	0	720,000	**720,000**	0	780,000	**780,000**
228003 Maintenance – Machinery, Equipment	0	5,000	**5,000**	0	0	**0**
228004 Maintenance – Other	0	5,000	**5,000**	0	0	**0**
Total Cost of Output 130206:	***0***	***770,000***	***770,000***	***0***	***862,200***	***862,200***
Output:130207 Grant of asylum and repatriation refugees						
211103 Allowances	0	0	**0**	0	14,930	**14,930**
221002 Workshops and Seminars	0	25,000	**25,000**	0	0	**0**
221008 Computer supplies and Information Te	0	3,920	**3,920**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and	0	40,000	**40,000**	0	18,000	**18,000**
221017 Subscriptions	0	0	**0**	0	10,140	**10,140**
222001 Telecommunications	0	5,000	**5,000**	0	0	**0**
222003 Information and communications techn	0	10,076	**10,076**	0	0	**0**
223004 Guard and Security services	0	5,000	**5,000**	0	0	**0**
224004 Cleaning and Sanitation	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	48,466	**48,466**	0	22,400	**22,400**
228002 Maintenance - Vehicles	0	25,004	**25,004**	0	0	**0**
Total Cost of Output 130207:	***0***	***272,466***	***272,466***	***0***	***135,470***	***135,470***
Total Cost of Outputs Provided	**130,000**	**1,242,466**	**1,372,466**	**244,087**	**1,189,466**	**1,433,553**
Total Programme 19	**130,000**	**1,242,466**	**1,372,466**	**244,087**	**1,189,466**	**1,433,553**
Total Excluding Arrears	*130,000*	*1,242,466*	***1,372,466***	*244,087*	*1,189,466*	***1,433,553***

Development Budget Estimates

Project 0922 Humanitarian Assistance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130201 Effective preparedness and response to disasters						
211102 Contract Staff Salaries (Incl. Casuals, T	200,000	0	**200,000**	0	0	**0**
211103 Allowances	90,000	0	**90,000**	0	0	**0**
Total Cost of Output 130201:	***290,000***	***0***	***290,000***	***0***	***0***	***0***
Output:130204 Relief to disaster victims						
211103 Allowances	0	0	**0**	70,000	0	**70,000**
222001 Telecommunications	0	0	**0**	5,000	0	**5,000**
222003 Information and communications techn	0	0	**0**	3,000	0	**3,000**
223003 Rent – (Produced Assets) to private ent	0	0	**0**	73,800	0	**73,800**
223005 Electricity	0	0	**0**	12,000	0	**12,000**
223006 Water	0	0	**0**	5,000	0	**5,000**
224004 Cleaning and Sanitation	0	0	**0**	8,000	0	**8,000**
224006 Agricultural Supplies	0	0	**0**	2,000,486	0	**2,000,486**
227004 Fuel, Lubricants and Oils	0	0	**0**	40,000	0	**40,000**
228002 Maintenance - Vehicles	0	0	**0**	42,200	0	**42,200**
228003 Maintenance – Machinery, Equipment	0	0	**0**	7,000	0	**7,000**
228004 Maintenance – Other	0	0	**0**	22,000	0	**22,000**
Total Cost of Output 130204:	***0***	***0***	***0***	***2,288,486***	***0***	***2,288,486***

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1302 Disaster Preparedness, Management and Refugees

Project 0922 Humanitarian Assistance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Outputs Provided	**290,000**	**0**	**290,000**	**2,288,486**	**0**	**2,288,486**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130272 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	0	0	**0**	917,753	0	**917,753**
312102 Residential Buildings	2,726,248	0	**2,726,248**	0	0	**0**
Total Cost of Output 130272:	***2,726,248***	***0***	***2,726,248***	***917,753***	***0***	***917,753***
Output:130275 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	610,000	0	**610,000**	420,000	0	**420,000**
Total Cost of Output 130275:	***610,000***	***0***	***610,000***	***420,000***	***0***	***420,000***
Total Cost of Capital Purchases	**3,336,248**	**0**	**3,336,248**	**1,337,753**	**0**	**1,337,753**
Total Project 0922	**3,626,248**	**0**	**3,626,248**	**3,626,239**	**0**	**3,626,239**
Total Excluding Taxes and Arrears	*3,626,248*	*0*	***3,626,248***	*3,626,239*	*0*	***3,626,239***

Project 1235 Ressettlement of Landless Persons and Disaster Victims

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130203 IDPs returned and resettled, Refugees settled and repatriated						
211103 Allowances	0	0	**0**	168,000	0	**168,000**
221008 Computer supplies and Information Te	0	0	**0**	30,000	0	**30,000**
222001 Telecommunications	0	0	**0**	12,000	0	**12,000**
222003 Information and communications techn	0	0	**0**	8,000	0	**8,000**
223003 Rent – (Produced Assets) to private ent	0	0	**0**	124,000	0	**124,000**
223005 Electricity	0	0	**0**	18,000	0	**18,000**
223006 Water	0	0	**0**	10,000	0	**10,000**
224004 Cleaning and Sanitation	0	0	**0**	18,000	0	**18,000**
227001 Travel inland	500,000	0	**500,000**	300,000	0	**300,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	120,000	0	**120,000**
228002 Maintenance - Vehicles	0	0	**0**	83,200	0	**83,200**
228003 Maintenance – Machinery, Equipment	0	0	**0**	18,000	0	**18,000**
228004 Maintenance – Other	0	0	**0**	44,000	0	**44,000**
Total Cost of Output 130203:	***500,000***	***0***	***500,000***	***953,200***	***0***	***953,200***
Total Cost of Outputs Provided	**500,000**	**0**	**500,000**	**953,200**	**0**	**953,200**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130271 Acquisition of Land by Government						
311101 Land	8,000,000	0	**8,000,000**	0	0	**0**
Total Cost of Output 130271:	***8,000,000***	***0***	***8,000,000***	***0***	***0***	***0***
Output:130272 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	470,000	0	**470,000**	0	0	**0**
Total Cost of Output 130272:	***470,000***	***0***	***470,000***	***0***	***0***	***0***
Output:130275 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	228,770	0	**228,770**	245,579	0	**245,579**
Total Cost of Output 130275:	***228,770***	***0***	***228,770***	***245,579***	***0***	***245,579***
Total Cost of Capital Purchases	**8,698,770**	**0**	**8,698,770**	**245,579**	**0**	**245,579**
Total Project 1235	**9,198,770**	**0**	**9,198,770**	**1,198,779**	**0**	**1,198,779**
Total Excluding Taxes and Arrears	*9,198,770*	*0*	***9,198,770***	*1,198,779*	*0*	***1,198,779***

Project 1293 Support to Refugee Settlement

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130272 Government Buildings and Administrative Infrastructure						
312102 Residential Buildings	183,000	0	**183,000**	183,000	0	**183,000**

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1302 Disaster Preparedness, Management and Refugees

Project 1293 Support to Refugee Settlement

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 130272:	***183,000***	***0***	***183,000***	***183,000***	***0***	***183,000***
Total Cost of Capital Purchases	**183,000**	**0**	**183,000**	**183,000**	**0**	**183,000**
Total Project 1293	**183,000**	**0**	**183,000**	**183,000**	**0**	**183,000**
Total Excluding Taxes and Arrears	*183,000*	*0*	***183,000***	*183,000*	*0*	***183,000***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 02	**20,528,967**	**0**	**20,528,967**	**12,564,558**		**12,564,558**
Total Excluding Taxes and Arrears	*20,528,967*	*0*	***20,528,967***	*12,564,558*		***12,564,558***

Vote Function 1303 Management of Special Programs

Recurrent Budget Estimates

Programme 04 Northern Uganda Rehabilitation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:130301 Implementation of PRDP coordinated and monitored						
211101 General Staff Salaries	123,822	0	**123,822**	98,028	0	**98,028**
211103 Allowances	0	12,720	**12,720**	0	231,499	**231,499**
213002 Incapacity, death benefits and funeral e	0	5,000	**5,000**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	0	150,000	**150,000**
221002 Workshops and Seminars	0	0	**0**	0	398,000	**398,000**
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	12,000	**12,000**	0	0	**0**
221008 Computer supplies and Information Te	0	0	**0**	0	58,931	**58,931**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	150,000	**150,000**
221012 Small Office Equipment	0	0	**0**	0	20,000	**20,000**
222001 Telecommunications	0	20,000	**20,000**	0	286	**286**
222003 Information and communications techn	0	40,000	**40,000**	0	920	**920**
223003 Rent – (Produced Assets) to private ent	0	0	**0**	0	3,000	**3,000**
223004 Guard and Security services	0	20,000	**20,000**	0	0	**0**
223005 Electricity	0	30,000	**30,000**	0	698	**698**
223006 Water	0	12,000	**12,000**	0	294	**294**
224004 Cleaning and Sanitation	0	10,000	**10,000**	0	375	**375**
227001 Travel inland	0	0	**0**	0	275,000	**275,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,700	**1,700**
228002 Maintenance - Vehicles	0	0	**0**	0	150,000	**150,000**
228003 Maintenance – Machinery, Equipment	0	20,000	**20,000**	0	682	**682**
228004 Maintenance – Other	0	10,000	**10,000**	0	634	**634**
Total Cost of Output 130301:	***123,822***	***211,720***	***335,542***	***98,028***	***1,442,019***	***1,540,047***
Total Cost of Outputs Provided	**123,822**	**211,720**	**335,542**	**98,028**	**1,442,019**	**1,540,047**
Total Programme 04	**123,822**	**211,720**	**335,542**	**98,028**	**1,442,019**	**1,540,047**
Total Excluding Arrears	*123,822*	*211,720*	***335,542***	*98,028*	*1,442,019*	***1,540,047***

Programme 06 Luwero-Rwenzori Triangle

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:130302 Payment of gratuity and coordination of war debts' clearance						
211101 General Staff Salaries	95,661	0	**95,661**	83,737	0	**83,737**
211103 Allowances	0	0	**0**	0	557,730	**557,730**
221002 Workshops and Seminars	0	80,000	**80,000**	0	0	**0**
221003 Staff Training	0	21,000	**21,000**	0	0	**0**

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1303 Management of Special Programs

Programme 06 Luwero-Rwenzori Triangle

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	0	**0**
221008 Computer supplies and Information Te	0	40,000	**40,000**	0	10,000	**10,000**
222001 Telecommunications	0	38,402	**38,402**	0	37,302	**37,302**
222003 Information and communications techn	0	20,000	**20,000**	0	9,758	**9,758**
223003 Rent – (Produced Assets) to private ent	0	280,000	**280,000**	0	371,824	**371,824**
223004 Guard and Security services	0	10,000	**10,000**	0	0	**0**
223005 Electricity	0	69,000	**69,000**	0	90,927	**90,927**
223006 Water	0	8,700	**8,700**	0	38,370	**38,370**
224004 Cleaning and Sanitation	0	8,000	**8,000**	0	48,853	**48,853**
224006 Agricultural Supplies	0	0	**0**	0	140,000	**140,000**
227001 Travel inland	0	142,000	**142,000**	0	260,000	**260,000**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	321,483	**321,483**
228002 Maintenance - Vehicles	0	40,000	**40,000**	0	276,000	**276,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	88,939	**88,939**
228004 Maintenance – Other	0	8,000	**8,000**	0	192,682	**192,682**
282104 Compensation to 3rd Parties	0	25,870,000	**25,870,000**	0	34,031,624	**34,031,624**
Total Cost of Output 130302:	***95,661***	***26,700,102***	***26,795,763***	***83,737***	***36,475,492***	***36,559,229***
Output:130304 Coordination of the implementation of LRDP						
221002 Workshops and Seminars	0	0	**0**	0	80,000	**80,000**
221003 Staff Training	0	0	**0**	0	21,000	**21,000**
221004 Recruitment Expenses	0	0	**0**	0	23,610	**23,610**
221012 Small Office Equipment	0	0	**0**	0	50,000	**50,000**
223003 Rent – (Produced Assets) to private ent	0	0	**0**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	0	**0**	0	40,000	**40,000**
Total Cost of Output 130304:	***0***	***0***	***0***	***0***	***244,610***	***244,610***
Output:130306 Pacification and development						
224006 Agricultural Supplies	0	880,000	**880,000**	0	0	**0**
Total Cost of Output 130306:	***0***	***880,000***	***880,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**95,661**	**27,580,102**	**27,675,763**	**83,737**	**36,720,102**	**36,803,839**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:130351 Transfers to Government units						
263204 Transfers to other govt. Units (Capital)	0	0	**0**	0	460,000	**460,000**
Districts to support Hydraform Block Yards projects	*0*	*0*	***0***		*460,000*	*0* ***460,000***
Total Cost of Output 130351:	***0***	***0***	***0***	***0***	***460,000***	***460,000***
Total Cost of Outputs Funded	**0**	**0**	**0**	**0**	**460,000**	**460,000**
Total Programme 06	**95,661**	**27,580,102**	**27,675,763**	**83,737**	**37,180,102**	**37,263,839**
Total Excluding Arrears	*95,661*	*27,580,102*	***27,675,763***	*83,737*	*37,180,102*	***37,263,839***

Programme 07 Karamoja HQs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:130305 Coordination of the implementation of KIDDP						
211101 General Staff Salaries	108,337	0	**108,337**	152,473	0	**152,473**
211103 Allowances	0	69,876	**69,876**	0	6,000	**6,000**
213002 Incapacity, death benefits and funeral e	0	8,000	**8,000**	0	0	**0**
221002 Workshops and Seminars	0	0	**0**	0	33,000	**33,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	0	**0**
221008 Computer supplies and Information Te	0	20,000	**20,000**	0	20,000	**20,000**
221010 Special Meals and Drinks	0	10,000	**10,000**	0	0	**0**
222001 Telecommunications	0	10,000	**10,000**	0	400	**400**
222003 Information and communications techn	0	0	**0**	0	1,400	**1,400**

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1303 Management of Special Programs

Programme 07 Karamoja HQs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
223003 Rent – (Produced Assets) to private ent	0	0	**0**	0	4,000	**4,000**
223004 Guard and Security services	0	5,000	**5,000**	0	0	**0**
223005 Electricity	0	5,000	**5,000**	0	1,000	**1,000**
223006 Water	0	10,000	**10,000**	0	400	**400**
224004 Cleaning and Sanitation	0	10,000	**10,000**	0	540	**540**
227001 Travel inland	0	40,000	**40,000**	0	110,436	**110,436**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	2,400	**2,400**
228002 Maintenance - Vehicles	0	70,000	**70,000**	0	120,000	**120,000**
228003 Maintenance – Machinery, Equipment	0	20,000	**20,000**	0	1,000	**1,000**
228004 Maintenance – Other	0	0	**0**	0	300	**300**
Total Cost of Output 130305:	***108,337***	***307,876***	***416,213***	***152,473***	***300,876***	***453,349***
Total Cost of Outputs Provided	**108,337**	**307,876**	**416,213**	**152,473**	**300,876**	**453,349**
Total Programme 07	**108,337**	**307,876**	**416,213**	**152,473**	**300,876**	**453,349**
Total Excluding Arrears	*108,337*	*307,876*	***416,213***	*152,473*	*300,876*	***453,349***

Programme 21 Teso Affairs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:130301 Implementation of PRDP coordinated and monitored						
211101 General Staff Salaries	32,283	0	**32,283**	29,464	0	**29,464**
211103 Allowances	0	11,000	**11,000**	0	50,031	**50,031**
213001 Medical expenses (To employees)	0	0	**0**	0	2,769	**2,769**
221008 Computer supplies and Information Te	0	8,469	**8,469**	0	16,000	**16,000**
222001 Telecommunications	0	4,000	**4,000**	0	200	**200**
222003 Information and communications techn	0	0	**0**	0	1,000	**1,000**
223003 Rent – (Produced Assets) to private ent	0	22,500	**22,500**	0	14,000	**14,000**
223005 Electricity	0	12,000	**12,000**	0	1,000	**1,000**
223006 Water	0	1,000	**1,000**	0	1,000	**1,000**
224004 Cleaning and Sanitation	0	4,000	**4,000**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	16,000	**16,000**	0	1,000	**1,000**
228002 Maintenance - Vehicles	0	8,000	**8,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	4,000	**4,000**	0	1,000	**1,000**
228004 Maintenance – Other	0	0	**0**	0	1,000	**1,000**
Total Cost of Output 130301:	***32,283***	***90,969***	***123,252***	***29,464***	***90,000***	***119,464***
Total Cost of Outputs Provided	**32,283**	**90,969**	**123,252**	**29,464**	**90,000**	**119,464**
Total Programme 21	**32,283**	**90,969**	**123,252**	**29,464**	**90,000**	**119,464**
Total Excluding Arrears	*32,283*	*90,969*	***123,252***	*29,464*	*90,000*	***119,464***

Programme 22 Bunyoro Affairs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:130306 Pacification and development						
211101 General Staff Salaries	32,000	0	**32,000**	35,624	0	**35,624**
211103 Allowances	0	10,969	**10,969**	0	18,080	**18,080**
221001 Advertising and Public Relations	0	0	**0**	0	8,000	**8,000**
221003 Staff Training	0	0	**0**	0	7,031	**7,031**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	0	2,041	**2,041**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	123	**123**
222001 Telecommunications	0	2,500	**2,500**	0	123	**123**
222003 Information and communications techn	0	630	**630**	0	390	**390**

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1303 Management of Special Programs

Programme 22 Bunyoro Affairs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
223003 Rent – (Produced Assets) to private ent	0	9,870	**9,870**	0	0	**0**
223004 Guard and Security services	0	3,000	**3,000**	0	0	**0**
223005 Electricity	0	4,000	**4,000**	0	300	**300**
223006 Water	0	600	**600**	0	120	**120**
223901 Rent – (Produced Assets) to other govt.	0	0	**0**	0	1,229	**1,229**
224004 Cleaning and Sanitation	0	1,000	**1,000**	0	161	**161**
227001 Travel inland	0	31,400	**31,400**	0	31,400	**31,400**
227004 Fuel, Lubricants and Oils	0	14,000	**14,000**	0	730	**730**
228002 Maintenance - Vehicles	0	12,000	**12,000**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment	0	1,000	**1,000**	0	0	**0**
228004 Maintenance – Other	0	0	**0**	0	272	**272**
Total Cost of Output 130306:	***32,000***	***90,969***	***122,969***	***35,624***	***90,000***	***125,624***
Total Cost of Outputs Provided	**32,000**	**90,969**	**122,969**	**35,624**	**90,000**	**125,624**
Total Programme 22	**32,000**	**90,969**	**122,969**	**35,624**	**90,000**	**125,624**
Total Excluding Arrears	*32,000*	*90,969*	***122,969***	*35,624*	*90,000*	***125,624***

Development Budget Estimates

Project 0022 Support to LRDP

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130304 Coordination of the implementation of LRDP						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	72,000	0	**72,000**
211103 Allowances	94,996	0	**94,996**	70,573	0	**70,573**
221001 Advertising and Public Relations	25,000	0	**25,000**	0	0	**0**
221002 Workshops and Seminars	140,224	0	**140,224**	163,694	0	**163,694**
221003 Staff Training	25,000	0	**25,000**	30,000	0	**30,000**
221005 Hire of Venue (chairs, projector, etc)	20,480	0	**20,480**	0	0	**0**
221007 Books, Periodicals & Newspapers	3,200	0	**3,200**	0	0	**0**
221008 Computer supplies and Information Te	12,000	0	**12,000**	0	0	**0**
221009 Welfare and Entertainment	20,000	0	**20,000**	0	0	**0**
221010 Special Meals and Drinks	5,000	0	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	37,900	0	**37,900**	37,900	0	**37,900**
221012 Small Office Equipment	25,000	0	**25,000**	45,200	0	**45,200**
222001 Telecommunications	14,000	0	**14,000**	4,720	0	**4,720**
222003 Information and communications techn	0	0	**0**	3,154	0	**3,154**
223003 Rent – (Produced Assets) to private ent	71,000	0	**71,000**	47,049	0	**47,049**
223004 Guard and Security services	20,000	0	**20,000**	0	0	**0**
223005 Electricity	0	0	**0**	11,507	0	**11,507**
223006 Water	0	0	**0**	4,855	0	**4,855**
224004 Cleaning and Sanitation	16,000	0	**16,000**	6,182	0	**6,182**
225001 Consultancy Services- Short term	0	0	**0**	50,000	0	**50,000**
227001 Travel inland	253,200	0	**253,200**	0	0	**0**
227002 Travel abroad	70,000	0	**70,000**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	100,000	0	**100,000**	128,026	0	**128,026**
228002 Maintenance - Vehicles	80,000	0	**80,000**	120,000	0	**120,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	11,254	0	**11,254**
228004 Maintenance – Other	18,000	0	**18,000**	22,462	0	**22,462**
Total Cost of Output 130304:	***1,051,000***	***0***	***1,051,000***	***928,576***	***0***	***928,576***
Output:130306 Pacification and development						
221002 Workshops and Seminars	0	0	**0**	66,202	0	**66,202**
221003 Staff Training	400,000	0	**400,000**	0	0	**0**

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1303 Management of Special Programs

Project 0022 Support to LRDP

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
224006 Agricultural Supplies	560,000	0	**560,000**	640,000	0	**640,000**
225001 Consultancy Services- Short term	93,778	0	**93,778**	0	0	**0**
Total Cost of Output 130306:	***1,053,778***	***0***	***1,053,778***	***706,202***	***0***	***706,202***
Total Cost of Outputs Provided	**2,104,778**	**0**	**2,104,778**	**1,634,778**	**0**	**1,634,778**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130351 Transfers to Government units						
263101 LG Conditional grants	880,000	0	**880,000**	0	0	**0**
263340 Other grants	0	0	**0**	800,000	0	**800,000**
o/w Support to Micro Projects	*0*	*0*	***0***	*800,000*	*0*	*0* ***800,000***
Total Cost of Output 130351:	***880,000***	***0***	***880,000***	***800,000***	***0***	***800,000***
Total Cost of Outputs Funded	**880,000**	**0**	**880,000**	**800,000**	**0**	**800,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130372 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	370,121	0	**370,121**	475,121	0	**475,121**
Total Cost of Output 130372:	***370,121***	***0***	***370,121***	***475,121***	***0***	***475,121***
Output:130375 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	135,000	0	**135,000**	130,000	0	**130,000**
Total Cost of Output 130375:	***135,000***	***0***	***135,000***	***130,000***	***0***	***130,000***
Output:130377 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	0	0	**0**	450,000	0	**450,000**
Total Cost of Output 130377:	***0***	***0***	***0***	***450,000***	***0***	***450,000***
Total Cost of Capital Purchases	**505,121**	**0**	**505,121**	**1,055,121**	**0**	**1,055,121**
Total Project 0022	**3,489,899**	**0**	**3,489,899**	**3,489,899**	**0**	**3,489,899**
Total Excluding Taxes and Arrears	*3,489,899*	*0*	***3,489,899***	*3,489,899*	*0*	***3,489,899***

Project 0932 Post-war Recovery, and Presidential Pledges

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130301 Implementation of PRDP coordinated and monitored						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	250,000	0	**250,000**
211103 Allowances	96,165	0	**96,165**	348,000	0	**348,000**
221002 Workshops and Seminars	140,000	0	**140,000**	125,425	0	**125,425**
221003 Staff Training	100,000	0	**100,000**	100,000	0	**100,000**
221007 Books, Periodicals & Newspapers	20,000	0	**20,000**	0	0	**0**
221008 Computer supplies and Information Te	40,000	0	**40,000**	50,000	0	**50,000**
221010 Special Meals and Drinks	10,000	0	**10,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	50,000	0	**50,000**	0	0	**0**
221012 Small Office Equipment	10,000	0	**10,000**	0	0	**0**
222001 Telecommunications	0	0	**0**	40,000	0	**40,000**
222003 Information and communications techn	30,000	0	**30,000**	8,400	0	**8,400**
223003 Rent – (Produced Assets) to private ent	220,000	0	**220,000**	398,700	0	**398,700**
223004 Guard and Security services	20,000	0	**20,000**	0	0	**0**
223005 Electricity	0	0	**0**	60,000	0	**60,000**
223006 Water	0	0	**0**	30,000	0	**30,000**
223901 Rent – (Produced Assets) to other govt.	50,000	0	**50,000**	0	0	**0**
224004 Cleaning and Sanitation	0	0	**0**	52,000	0	**52,000**
227001 Travel inland	120,000	0	**120,000**	350,000	0	**350,000**
227002 Travel abroad	200,000	0	**200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	80,000	0	**80,000**	371,140	0	**371,140**
228002 Maintenance - Vehicles	80,000	0	**80,000**	400,000	0	**400,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	60,000	0	**60,000**

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1303 Management of Special Programs

Project 0932 Post-war Recovery, and Presidential Pledges

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
228004 Maintenance – Other	10,000	0	**10,000**	160,000	0	**160,000**
Total Cost of Output 130301:	***1,276,165***	***0***	***1,276,165***	***2,823,665***	***0***	***2,823,665***
Output:130306 Pacification and development						
221001 Advertising and Public Relations	0	0	**0**	200,000	0	**200,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	200,000	0	**200,000**
224006 Agricultural Supplies	2,242,500	0	**2,242,500**	2,850,000	0	**2,850,000**
227002 Travel abroad	0	0	**0**	100,000	0	**100,000**
Total Cost of Output 130306:	***2,242,500***	***0***	***2,242,500***	***3,350,000***	***0***	***3,350,000***
Output:130307 Restocking Programme						
224006 Agricultural Supplies	20,000,000	0	**20,000,000**	20,000,000	0	**20,000,000**
Total Cost of Output 130307:	***20,000,000***	***0***	***20,000,000***	***20,000,000***	***0***	***20,000,000***
Total Cost of Outputs Provided	**23,518,665**	**0**	23,518,665	**26,173,665**	**0**	**26,173,665**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130351 Transfers to Government units						
263104 Transfers to other govt. Units (Current	1,100,000	0	**1,100,000**	1,200,000	0	**1,200,000**
o/w Transfers to NUYDC	*0*	*0*	***0***	*1,200,000*	*0*	*0* ***1,200,000***
Total Cost of Output 130351:	***1,100,000***	***0***	***1,100,000***	***1,200,000***	***0***	***1,200,000***
Total Cost of Outputs Funded	**1,100,000**	**0**	1,100,000	**1,200,000**	**0**	**1,200,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130372 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	2,400,000	0	**2,400,000**	2,200,000	0	**2,200,000**
312102 Residential Buildings	825,000	0	**825,000**	0	0	**0**
Total Cost of Output 130372:	***3,225,000***	***0***	***3,225,000***	***2,200,000***	***0***	***2,200,000***
Output:130375 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	1,060,000	0	**1,060,000**	0	0	**0**
Total Cost of Output 130375:	***1,060,000***	***0***	***1,060,000***	***0***	***0***	***0***
Output:130377 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	650,000	0	**650,000**	0	0	**0**
Total Cost of Output 130377:	***650,000***	***0***	***650,000***	***0***	***0***	***0***
Output:130378 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 130378:	***20,000***	***0***	***20,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**4,955,000**	**0**	4,955,000	**2,200,000**	**0**	**2,200,000**
Total Project 0932	**29,573,665**	**0**	29,573,665	**29,573,665**	**0**	**29,573,665**
Total Excluding Taxes and Arrears	*29,573,665*	*0*	***29,573,665***	*29,573,665*	*0*	***29,573,665***

Project 1078 Karamoja Intergrated Development Programme(KIDP)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130305 Coordination of the implementation of KIDDP						
211102 Contract Staff Salaries (Incl. Casuals, T	40,000	0	**40,000**	50,000	0	**50,000**
211103 Allowances	46,584	0	**46,584**	0	0	**0**
221002 Workshops and Seminars	294,000	0	**294,000**	0	0	**0**
221003 Staff Training	60,000	0	**60,000**	0	0	**0**
221008 Computer supplies and Information Te	20,000	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	16,000	0	**16,000**	0	0	**0**
222001 Telecommunications	10,000	0	**10,000**	0	0	**0**
222003 Information and communications techn	12,000	0	**12,000**	0	0	**0**
223003 Rent – (Produced Assets) to private ent	310,000	0	**310,000**	0	0	**0**
223004 Guard and Security services	40,000	0	**40,000**	0	0	**0**
223901 Rent – (Produced Assets) to other govt.	90,000	0	**90,000**	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1303 Management of Special Programs

Project 1078 Karamoja Intergrated Development Programme(KIDP)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
224004 Cleaning and Sanitation	24,000	0	**24,000**	0	0	**0**
225001 Consultancy Services- Short term	14,000	0	**14,000**	607,500	0	**607,500**
227001 Travel inland	180,000	0	**180,000**	526,515	0	**526,515**
227002 Travel abroad	120,000	0	**120,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	80,000	0	**80,000**	0	0	**0**
228002 Maintenance - Vehicles	150,000	0	**150,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment	20,000	0	**20,000**	0	0	**0**
228004 Maintenance – Other	30,000	0	**30,000**	0	0	**0**
Total Cost of Output 130305:	***1,556,584***	***0***	***1,556,584***	***1,184,015***	***0***	***1,184,015***
Output:130306 Pacification and development						
211103 Allowances	0	0	**0**	323,592	0	**323,592**
213001 Medical expenses (To employees)	0	0	**0**	12,000	0	**12,000**
221002 Workshops and Seminars	0	0	**0**	118,650	0	**118,650**
221003 Staff Training	0	0	**0**	60,000	0	**60,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	60,000	0	**60,000**
222001 Telecommunications	0	0	**0**	21,642	0	**21,642**
222003 Information and communications techn	0	0	**0**	9,482	0	**9,482**
223005 Electricity	0	0	**0**	32,000	0	**32,000**
223006 Water	0	0	**0**	16,000	0	**16,000**
223901 Rent – (Produced Assets) to other govt.	0	0	**0**	215,728	0	**215,728**
224004 Cleaning and Sanitation	0	0	**0**	28,344	0	**28,344**
224006 Agricultural Supplies	10,905,098	0	**10,905,098**	10,218,746	0	**10,218,746**
227001 Travel inland	0	0	**0**	181,390	0	**181,390**
227004 Fuel, Lubricants and Oils	0	0	**0**	181,092	0	**181,092**
228002 Maintenance - Vehicles	0	0	**0**	100,000	0	**100,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	32,000	0	**32,000**
228004 Maintenance – Other	0	0	**0**	102,000	0	**102,000**
Total Cost of Output 130306:	***10,905,098***	***0***	***10,905,098***	***11,712,667***	***0***	***11,712,667***
Total Cost of Outputs Provided	**12,461,682**	**0**	**12,461,682**	**12,896,682**	**0**	**12,896,682**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130351 Transfers to Government units						
263104 Transfers to other govt. Units (Current	0	0	**0**	700,000	0	**700,000**
nfers to pr1sons foi maize production and the stores	*0*	*0*	***0***	*700,000*	*0*	*0* ***700,000***
Total Cost of Output 130351:	***0***	***0***	***0***	***700,000***	***0***	***700,000***
Total Cost of Outputs Funded	**0**	**0**	**0**	**700,000**	**0**	**700,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130372 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	0	0	**0**	2,250,000	0	**2,250,000**
312102 Residential Buildings	3,030,000	0	**3,030,000**	0	0	**0**
Total Cost of Output 130372:	***3,030,000***	***0***	***3,030,000***	***2,250,000***	***0***	***2,250,000***
Output:130375 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	550,000	0	**550,000**	0	0	**0**
Total Cost of Output 130375:	***550,000***	***0***	***550,000***	***0***	***0***	***0***
Output:130376 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	0	**0**	50,000	0	**50,000**
Total Cost of Output 130376:	***0***	***0***	***0***	***50,000***	***0***	***50,000***
Output:130377 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	0	0	**0**	145,000	0	**145,000**
Total Cost of Output 130377:	***0***	***0***	***0***	***145,000***	***0***	***145,000***
Total Cost of Capital Purchases	**3,580,000**	**0**	**3,580,000**	**2,445,000**	**0**	**2,445,000**

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1303 Management of Special Programs

Project 1078 Karamoja Intergrated Development Programme(KIDP)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Project 1078	**16,041,682**	**0**	**16,041,682**	**16,041,682**	**0**	**16,041,682**
Total Excluding Taxes and Arrears	*16,041,682*	*0*	***16,041,682***	*16,041,682*	*0*	***16,041,682***

Project 1112 Monitoring and Evaluation PRDP

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130301 Implementation of PRDP coordinated and monitored						
211102 Contract Staff Salaries (Incl. Casuals, T	220,000	0	**220,000**	0	0	**0**
211103 Allowances	57,360	0	**57,360**	0	0	**0**
221001 Advertising and Public Relations	120,000	0	**120,000**	0	0	**0**
221002 Workshops and Seminars	390,000	0	**390,000**	0	0	**0**
221010 Special Meals and Drinks	20,000	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	150,000	0	**150,000**	0	0	**0**
227001 Travel inland	180,000	0	**180,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	0	0	**0**
228002 Maintenance - Vehicles	125,000	0	**125,000**	0	0	**0**
228004 Maintenance – Other	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 130301:	***1,332,360***	***0***	***1,332,360***	***0***	***0***	***0***
Total Cost of Outputs Provided	**1,332,360**	**0**	**1,332,360**	**0**	**0**	**0**
Total Project 1112	**1,332,360**	**0**	**1,332,360**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*1,332,360*	*0*	***1,332,360***	*0*	*0*	***0***

Project 1113 NUSAF2

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130301 Implementation of PRDP coordinated and monitored						
211102 Contract Staff Salaries (Incl. Casuals, T	0	740,774	**740,774**	0	0	**0**
211103 Allowances	0	149,699	**149,699**	0	0	**0**
212101 Social Security Contributions	0	74,077	**74,077**	0	0	**0**
221001 Advertising and Public Relations	0	435,840	**435,840**	0	0	**0**
221002 Workshops and Seminars	0	18,000	**18,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	32,910	**32,910**	0	0	**0**
222003 Information and communications techn	0	151,924	**151,924**	0	0	**0**
223005 Electricity	0	6,000	**6,000**	0	0	**0**
223006 Water	0	4,000	**4,000**	0	0	**0**
225001 Consultancy Services- Short term	0	1,612,428	**1,612,428**	0	0	**0**
227001 Travel inland	0	91,000	**91,000**	0	0	**0**
228002 Maintenance - Vehicles	0	101,400	**101,400**	0	0	**0**
228004 Maintenance – Other	0	29,500	**29,500**	0	0	**0**
Total Cost of Output 130301:	***0***	***3,447,552***	***3,447,552***	***0***	***0***	***0***
Total Cost of Outputs Provided	**0**	**3,447,552**	**3,447,552**	**0**	**0**	**0**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130351 Transfers to Government units						
263104 Transfers to other govt. Units (Current	0	800,000	**800,000**	0	0	**0**
Total Cost of Output 130351:	***0***	***800,000***	***800,000***	***0***	***0***	***0***
Total Cost of Outputs Funded	**0**	**800,000**	**800,000**	**0**	**0**	**0**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130375 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	2,252,448	**2,252,448**	0	0	**0**
Total Cost of Output 130375:	***0***	***2,252,448***	***2,252,448***	***0***	***0***	***0***
Total Cost of Capital Purchases	**0**	**2,252,448**	**2,252,448**	**0**	**0**	**0**

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1303 Management of Special Programs

Project 1113 NUSAF2

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Project 1113	**0**	**6,500,000**	**6,500,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*0*	*6,500,000*	***6,500,000***	*0*	*0*	***0***

Project 1251 Support to Teso Development

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130301 Implementation of PRDP coordinated and monitored						
211102 Contract Staff Salaries (Incl. Casuals, T	40,000	0	**40,000**	46,000	0	**46,000**
211103 Allowances	53,556	0	**53,556**	21,556	0	**21,556**
213002 Incapacity, death benefits and funeral e	0	0	**0**	2,000	0	**2,000**
221001 Advertising and Public Relations	30,000	0	**30,000**	12,000	0	**12,000**
221002 Workshops and Seminars	200,000	0	**200,000**	160,000	0	**160,000**
221003 Staff Training	1,000	0	**1,000**	4,000	0	**4,000**
221011 Printing, Stationery, Photocopying and	8,000	0	**8,000**	40,000	0	**40,000**
222001 Telecommunications	0	0	**0**	3,000	0	**3,000**
222003 Information and communications techn	13,000	0	**13,000**	2,000	0	**2,000**
223003 Rent – (Produced Assets) to private ent	62,000	0	**62,000**	14,000	0	**14,000**
223004 Guard and Security services	5,000	0	**5,000**	0	0	**0**
223005 Electricity	0	0	**0**	4,000	0	**4,000**
223006 Water	0	0	**0**	2,000	0	**2,000**
223901 Rent – (Produced Assets) to other govt.	0	0	**0**	24,000	0	**24,000**
224004 Cleaning and Sanitation	0	0	**0**	4,000	0	**4,000**
224006 Agricultural Supplies	800,000	0	**800,000**	866,255	0	**866,255**
227001 Travel inland	143,000	0	**143,000**	190,000	0	**190,000**
227002 Travel abroad	40,000	0	**40,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	23,000	0	**23,000**
228002 Maintenance - Vehicles	60,000	0	**60,000**	94,000	0	**94,000**
228003 Maintenance – Machinery, Equipment	20,000	0	**20,000**	7,000	0	**7,000**
228004 Maintenance – Other	23,000	0	**23,000**	10,000	0	**10,000**
Total Cost of Output 130301:	***1,548,556***	***0***	***1,548,556***	***1,578,811***	***0***	***1,578,811***
Total Cost of Outputs Provided	**1,548,556**	**0**	1,548,556	**1,578,811**	**0**	1,578,811
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130375 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	85,000	0	**85,000**	349,745	0	**349,745**
Total Cost of Output 130375:	***85,000***	***0***	***85,000***	***349,745***	***0***	***349,745***
Output:130376 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 130376:	***20,000***	***0***	***20,000***	***0***	***0***	***0***
Output:130379 Acquisition of Other Capital Assets						
312101 Non-Residential Buildings	275,000	0	**275,000**	0	0	**0**
Total Cost of Output 130379:	***275,000***	***0***	***275,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**380,000**	**0**	380,000	**349,745**	**0**	349,745
Total Project 1251	**1,928,556**	**0**	**1,928,556**	**1,928,556**	**0**	**1,928,556**
Total Excluding Taxes and Arrears	*1,928,556*	*0*	***1,928,556***	*1,928,556*	*0*	***1,928,556***

Project 1252 Support to Bunyoro Development

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130301 Implementation of PRDP coordinated and monitored						
211102 Contract Staff Salaries (Incl. Casuals, T	20,000	0	**20,000**	0	0	**0**
211103 Allowances	0	0	**0**	38,574	0	**38,574**
221002 Workshops and Seminars	38,000	0	**38,000**	40,000	0	**40,000**

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1303 Management of Special Programs

Project 1252 Support to Bunyoro Development

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
221008 Computer supplies and Information Te	4,000	0	**4,000**	13,600	0	**13,600**
221011 Printing, Stationery, Photocopying and	6,000	0	**6,000**	0	0	**0**
222001 Telecommunications	0	0	**0**	1,200	0	**1,200**
222003 Information and communications techn	2,779	0	**2,779**	2,400	0	**2,400**
223005 Electricity	0	0	**0**	6,000	0	**6,000**
223006 Water	0	0	**0**	2,000	0	**2,000**
223901 Rent – (Produced Assets) to other govt.	0	0	**0**	47,049	0	**47,049**
224004 Cleaning and Sanitation	0	0	**0**	6,160	0	**6,160**
224006 Agricultural Supplies	631,000	0	**631,000**	430,000	0	**430,000**
225001 Consultancy Services- Short term	30,000	0	**30,000**	0	0	**0**
227001 Travel inland	21,000	0	**21,000**	114,000	0	**114,000**
227002 Travel abroad	30,000	0	**30,000**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	16,499	0	**16,499**	28,000	0	**28,000**
228002 Maintenance - Vehicles	6,000	0	**6,000**	48,294	0	**48,294**
228003 Maintenance – Machinery, Equipment	0	0	**0**	6,000	0	**6,000**
228004 Maintenance – Other	4,000	0	**4,000**	6,000	0	**6,000**
Total Cost of Output 130301:	***809,278***	***0***	***809,278***	***819,278***	***0***	***819,278***
Total Cost of Outputs Provided	**809,278**	**0**	809,278	**819,278**	**0**	819,278
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130379 Acquisition of Other Capital Assets						
312101 Non-Residential Buildings	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 130379:	***10,000***	***0***	***10,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**10,000**	**0**	10,000	**0**	**0**	**0**
Total Project 1252	**819,278**	**0**	819,278	**819,278**	**0**	819,278
Total Excluding Taxes and Arrears	*819,278*	*0*	***819,278***	*819,278*	*0*	***819,278***

Project 1317 Drylands Intergrated Development Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130305 Coordination of the implementation of KIDDP						
211102 Contract Staff Salaries (Incl. Casuals, T	0	2,603,703	**2,603,703**	0	1,448,000	**1,448,000**
211103 Allowances	600,000	395,530	**995,530**	0	888,226	**888,226**
213001 Medical expenses (To employees)	0	32,298	**32,298**	0	0	**0**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	0	**0**
221002 Workshops and Seminars	0	0	**0**	0	875,000	**875,000**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	24,000	**24,000**	0	35,000	**35,000**
221012 Small Office Equipment	0	6,000	**6,000**	0	0	**0**
222001 Telecommunications	0	36,000	**36,000**	0	0	**0**
222003 Information and communications techn	0	6,000	**6,000**	0	200,000	**200,000**
223003 Rent – (Produced Assets) to private ent	0	40,036	**40,036**	0	0	**0**
223005 Electricity	0	4,449	**4,449**	0	62,000	**62,000**
223006 Water	0	2,000	**2,000**	0	41,000	**41,000**
225001 Consultancy Services- Short term	0	577,705	**577,705**	0	1,842,000	**1,842,000**
225002 Consultancy Services- Long-term	0	859,840	**859,840**	0	0	**0**
227001 Travel inland	0	26,870	**26,870**	53,375	150,000	**203,375**
227002 Travel abroad	0	53,740	**53,740**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	101,221	**101,221**	0	318,003	**318,003**
228002 Maintenance - Vehicles	0	60,000	**60,000**	0	150,000	**150,000**

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1303 Management of Special Programs

Project 1317 Drylands Intergrated Development Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
228003 Maintenance – Machinery, Equipment	0	16,122	**16,122**	0	100,000	**100,000**
Total Cost of Output 130305:	***600,000***	***4,888,514***	***5,488,514***	***53,375***	***6,149,229***	***6,202,604***
Output:130306 Pacification and development						
224006 Agricultural Supplies	600,000	5,672,799	**6,272,799**	1,306,625	24,409,569	**25,716,194**
Total Cost of Output 130306:	***600,000***	***5,672,799***	***6,272,799***	***1,306,625***	***24,409,569***	***25,716,194***
Total Cost of Outputs Provided	**1,200,000**	**10,561,313**	**11,761,313**	**1,360,000**	**30,558,798**	**31,918,798**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130372 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	160,000	1,854,030	**2,014,030**	0	0	**0**
Total Cost of Output 130372:	***160,000***	***1,854,030***	***2,014,030***	***0***	***0***	***0***
Output:130373 Roads, Streets and Highways						
312103 Roads and Bridges.	0	934,900	**934,900**	0	2,257,800	**2,257,800**
Total Cost of Output 130373:	***0***	***934,900***	***934,900***	***0***	***2,257,800***	***2,257,800***
Output:130375 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	548,148	**548,148**	0	1,278,000	**1,278,000**
Total Cost of Output 130375:	***0***	***548,148***	***548,148***	***0***	***1,278,000***	***1,278,000***
Output:130376 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	5,374	**5,374**	0	0	**0**
Total Cost of Output 130376:	***0***	***5,374***	***5,374***	***0***	***0***	***0***
Output:130377 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	0	32,244	**32,244**	0	0	**0**
Total Cost of Output 130377:	***0***	***32,244***	***32,244***	***0***	***0***	***0***
Output:130378 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	0	21,496	**21,496**	0	0	**0**
Total Cost of Output 130378:	***0***	***21,496***	***21,496***	***0***	***0***	***0***
Total Cost of Capital Purchases	**160,000**	**3,396,192**	**3,556,192**	**0**	**3,535,800**	**3,535,800**
Total Project 1317	**1,360,000**	**13,957,505**	**15,317,505**	**1,360,000**	**34,094,598**	**35,454,598**
Total Excluding Taxes and Arrears	*1,360,000*	*13,957,505*	***15,317,505***	*1,360,000*	*34,094,598*	***35,454,598***

Project 1380 Northern Uganda Social Action Fund (NUSAF) 3

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130301 Implementation of PRDP coordinated and monitored						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	0	2,500,000	**2,500,000**
211103 Allowances	0	0	**0**	0	250,000	**250,000**
212101 Social Security Contributions	0	0	**0**	0	250,000	**250,000**
221001 Advertising and Public Relations	0	0	**0**	0	200,000	**200,000**
221002 Workshops and Seminars	0	0	**0**	0	560,000	**560,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	20,000	**20,000**
221008 Computer supplies and Information Te	0	0	**0**	0	375,000	**375,000**
221009 Welfare and Entertainment	0	0	**0**	0	28,000	**28,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	400,000	**400,000**
222001 Telecommunications	0	0	**0**	0	60,000	**60,000**
222003 Information and communications techn	0	0	**0**	0	20,000	**20,000**
223003 Rent – (Produced Assets) to private ent	0	0	**0**	0	200,000	**200,000**
223005 Electricity	0	0	**0**	0	8,000	**8,000**
223006 Water	0	0	**0**	0	4,000	**4,000**
225001 Consultancy Services- Short term	0	0	**0**	0	1,200,000	**1,200,000**
227001 Travel inland	0	0	**0**	0	476,856	**476,856**
227002 Travel abroad	0	0	**0**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1303 Management of Special Programs

Project 1380 Northern Uganda Social Action Fund (NUSAF) 3

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
228002 Maintenance - Vehicles	0	0	**0**	0	800,000	**800,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	60,000	**60,000**
Total Cost of Output 130301:	***0***	***0***	***0***	***0***	***7,811,856***	***7,811,856***
Total Cost of Outputs Provided	**0**	**0**	**0**	**0**	**7,811,856**	**7,811,856**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130351 Transfers to Government units						
263340 Other grants	0	0	**0**	0	16,400,000	**16,400,000**
o/w Transfers to Local Governments	*0*	*0*	***0***	*0*	*13,600,000*	*0* ***13,600,000***
o/w Disaster Risk Financing (DRDPM-OPM)	*0*	*0*	***0***		*1,400,000*	*0* ***1,400,000***
o/w Social Protection Systems Dept (MGLSD)	*0*	*0*	***0***		*1,400,000*	*0* ***1,400,000***
Total Cost of Output 130351:	***0***	***0***	***0***	***0***	***16,400,000***	***16,400,000***
Total Cost of Outputs Funded	**0**	**0**	**0**	**0**	**16,400,000**	**16,400,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:130375 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	0	2,500,000	**2,500,000**
Total Cost of Output 130375:	***0***	***0***	***0***	***0***	***2,500,000***	***2,500,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**0**	**2,500,000**	**2,500,000**
Total Project 1380	**0**	**0**	**0**	**0**	**26,711,856**	**26,711,856**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*0*	*26,711,856*	***26,711,856***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 03	**83,219,179**	**20,457,505**	**103,676,684**	**92,715,402**	**60,806,45**	**153,521,856**
Total Excluding Taxes and Arrears	*83,219,179*	*20,457,505*	***103,676,684***	*92,715,402*	*60,806,45*	***153,521,856***

Vote Function 1349 Administration and Support Services

Recurrent Budget Estimates

Programme 02 Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:134901 Ministerial and Top Management Services						
211101 General Staff Salaries	642,819	0	**642,819**	378,781	0	**378,781**
211103 Allowances	0	169,561	**169,561**	0	462	**462**
212102 Pension for General Civil Service	0	385,322	**385,322**	0	612,733	**612,733**
213001 Medical expenses (To employees)	0	5,000	**5,000**	0	20,000	**20,000**
213002 Incapacity, death benefits and funeral e	0	15,000	**15,000**	0	20,000	**20,000**
213004 Gratuity Expenses	0	274,600	**274,600**	0	177,090	**177,090**
221001 Advertising and Public Relations	0	6,000	**6,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	0	**0**	0	703,000	**703,000**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221004 Recruitment Expenses	0	10,000	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	12,000	**12,000**	0	10,000	**10,000**
221008 Computer supplies and Information Te	0	24,094	**24,094**	0	0	**0**
221009 Welfare and Entertainment	0	22,000	**22,000**	0	0	**0**
221010 Special Meals and Drinks	0	12,000	**12,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and	0	28,436	**28,436**	0	40,000	**40,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	20,000	**20,000**
221016 IFMS Recurrent costs	0	15,000	**15,000**	0	10,000	**10,000**
221017 Subscriptions	0	0	**0**	0	10,000	**10,000**
221020 IPPS Recurrent Costs	0	0	**0**	0	10,000	**10,000**
222001 Telecommunications	0	7,324	**7,324**	0	0	**0**

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Administration and Support Services

Programme 02 Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
222002 Postage and Courier	0	5,000	**5,000**	0	0	**0**
222003 Information and communications techn	0	1,300	**1,300**	0	0	**0**
223004 Guard and Security services	0	4,800	**4,800**	0	0	**0**
223005 Electricity	0	3,500	**3,500**	0	0	**0**
223006 Water	0	5,106	**5,106**	0	0	**0**
223901 Rent – (Produced Assets) to other govt.	0	18,000	**18,000**	0	0	**0**
224004 Cleaning and Sanitation	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	50,000	**50,000**	0	120,000	**120,000**
227002 Travel abroad	0	21,000	**21,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	15,800	**15,800**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	40,000	**40,000**	0	135,709	**135,709**
228003 Maintenance – Machinery, Equipment	0	3,788	**3,788**	0	0	**0**
Total Cost of Output 134901:	***642,819***	***1,174,632***	***1,817,451***	***378,781***	***1,998,995***	***2,377,776***
Output:134903 Ministerial Support Services						
211103 Allowances	0	16,200	**16,200**	0	0	**0**
213001 Medical expenses (To employees)	0	6,000	**6,000**	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	5,000	**5,000**	0	0	**0**
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
221004 Recruitment Expenses	0	10,000	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	6,000	**6,000**	0	0	**0**
221010 Special Meals and Drinks	0	5,000	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	0	**0**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	0	**0**
222001 Telecommunications	0	7,000	**7,000**	0	0	**0**
223005 Electricity	0	7,200	**7,200**	0	0	**0**
223006 Water	0	1,200	**1,200**	0	0	**0**
227001 Travel inland	0	20,000	**20,000**	0	0	**0**
228004 Maintenance – Other	0	2,400	**2,400**	0	0	**0**
Total Cost of Output 134903:	***0***	***141,000***	***141,000***	***0***	***0***	***0***
Output:134919 Human Resource Management Services						
221002 Workshops and Seminars	0	0	**0**	0	150,000	**150,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
Total Cost of Output 134919:	***0***	***0***	***0***	***0***	***250,000***	***250,000***
Output:134920 Records Management Services						
221008 Computer supplies and Information Te	0	0	**0**	0	15,000	**15,000**
221020 IPPS Recurrent Costs	0	0	**0**	0	25,000	**25,000**
225001 Consultancy Services- Short term	0	0	**0**	0	60,000	**60,000**
Total Cost of Output 134920:	***0***	***0***	***0***	***0***	***100,000***	***100,000***
Total Cost of Outputs Provided	**642,819**	**1,315,632**	**1,958,451**	**378,781**	**2,348,995**	**2,727,776**
Total Programme 02	**642,819**	**1,315,632**	**1,958,451**	**378,781**	**2,348,995**	**2,727,776**
Total Excluding Arrears	*642,819*	*1,315,632*	***1,958,451***	*378,781*	*2,348,995*	***2,727,776***

Programme 15 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:134901 Ministerial and Top Management Services						
211101 General Staff Salaries	52,980	0	**52,980**	56,179	0	**56,179**
211103 Allowances	0	14,000	**14,000**	0	6,000	**6,000**
221003 Staff Training	0	10,000	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	4,000	**4,000**	0	4,000	**4,000**
221008 Computer supplies and Information Te	0	4,000	**4,000**	0	4,000	**4,000**

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Administration and Support Services

Programme 15 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	10,000	**10,000**
221017 Subscriptions	0	7,000	**7,000**	0	7,000	**7,000**
222001 Telecommunications	0	1,000	**1,000**	0	400	**400**
222002 Postage and Courier	0	1,000	**1,000**	0	0	**0**
222003 Information and communications techn	0	0	**0**	0	1,000	**1,000**
223003 Rent – (Produced Assets) to private ent	0	0	**0**	0	4,000	**4,000**
223005 Electricity	0	0	**0**	0	1,000	**1,000**
223006 Water	0	0	**0**	0	400	**400**
224004 Cleaning and Sanitation	0	0	**0**	0	520	**520**
227001 Travel inland	0	230,956	**230,956**	0	211,236	**211,236**
227002 Travel abroad	0	10,000	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	2,400	**2,400**
228002 Maintenance - Vehicles	0	4,000	**4,000**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	1,000	**1,000**
228004 Maintenance – Other	0	0	**0**	0	13,000	**13,000**
Total Cost of Output 134901:	***52,980***	***299,956***	***352,936***	***56,179***	***295,956***	***352,135***
Total Cost of Outputs Provided	**52,980**	**299,956**	**352,936**	**56,179**	**295,956**	**352,135**
Total Programme 15	**52,980**	**299,956**	**352,936**	**56,179**	**295,956**	**352,135**
Total Excluding Arrears	*52,980*	*299,956*	***352,936***	*56,179*	*295,956*	***352,135***

Programme 23 Policy and Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:134901 Ministerial and Top Management Services						
211101 General Staff Salaries	0	0	**0**	58,688	0	**58,688**
211103 Allowances	0	20,000	**20,000**	0	13,760	**13,760**
213001 Medical expenses (To employees)	0	6,000	**6,000**	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	6,000	**6,000**	0	0	**0**
221003 Staff Training	0	15,000	**15,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,800	**4,800**	0	4,800	**4,800**
221008 Computer supplies and Information Te	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	35,000	**35,000**	0	110,000	**110,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	8,000	**8,000**
222001 Telecommunications	0	5,000	**5,000**	0	920	**920**
222003 Information and communications techn	0	5,000	**5,000**	0	3,000	**3,000**
223003 Rent – (Produced Assets) to private ent	0	11,000	**11,000**	0	9,000	**9,000**
223005 Electricity	0	0	**0**	0	2,200	**2,200**
223006 Water	0	0	**0**	0	940	**940**
224004 Cleaning and Sanitation	0	0	**0**	0	1,200	**1,200**
225001 Consultancy Services- Short term	0	70,000	**70,000**	0	0	**0**
227001 Travel inland	0	74,000	**74,000**	0	79,380	**79,380**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	5,400	**5,400**
228002 Maintenance - Vehicles	0	0	**0**	0	50,000	**50,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	2,200	**2,200**
228004 Maintenance – Other	0	0	**0**	0	2,000	**2,000**
Total Cost of Output 134901:	***0***	***270,800***	***270,800***	***58,688***	***322,800***	***381,488***
Output:134902 Policy Planning and Budgeting						
221002 Workshops and Seminars	0	10,000	**10,000**	0	0	**0**
221003 Staff Training	0	4,000	**4,000**	0	0	**0**
221008 Computer supplies and Information Te	0	28,000	**28,000**	0	0	**0**

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Administration and Support Services

Programme 23 Policy and Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221011 Printing, Stationery, Photocopying and	0	2,000	**2,000**	0	0	**0**
221012 Small Office Equipment	0	8,000	**8,000**	0	0	**0**
221017 Subscriptions	0	0	**0**	0	10,000	**10,000**
224004 Cleaning and Sanitation	0	12,000	**12,000**	0	0	**0**
225001 Consultancy Services- Short term	0	190,000	**190,000**	0	80,000	**80,000**
227001 Travel inland	0	0	**0**	0	130,709	**130,709**
227004 Fuel, Lubricants and Oils	0	16,709	**16,709**	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	1,500	**1,500**	0	0	**0**
228004 Maintenance – Other	0	8,500	**8,500**	0	0	**0**
Total Cost of Output 134902:	***0***	***280,709***	***280,709***	***0***	***220,709***	***220,709***
Output:134904 Coordination and Monitoring						
221011 Printing, Stationery, Photocopying and	0	19,000	**19,000**	0	0	**0**
221017 Subscriptions	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	129,000	**129,000**
Total Cost of Output 134904:	***0***	***129,000***	***129,000***	***0***	***129,000***	***129,000***
Total Cost of Outputs Provided	**0**	**680,509**	**680,509**	**58,688**	**672,509**	**731,198**
Total Programme 23	**0**	**680,509**	**680,509**	**58,688**	**672,509**	**731,198**
Total Excluding Arrears	*0*	*680,509*	***680,509***	*58,688*	*672,509*	***731,198***

Development Budget Estimates

Project 0019 Strengthening and Re-tooling the OPM

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:134901 Ministerial and Top Management Services						
211102 Contract Staff Salaries (Incl. Casuals, T	278,000	0	**278,000**	580,000	0	**580,000**
211103 Allowances	0	0	**0**	12,991	0	**12,991**
221003 Staff Training	45,000	0	**45,000**	0	0	**0**
224006 Agricultural Supplies	0	0	**0**	1,400,000	0	**1,400,000**
225001 Consultancy Services- Short term	120,000	0	**120,000**	120,000	0	**120,000**
227001 Travel inland	200,000	0	**200,000**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	110,000	0	**110,000**	0	0	**0**
228002 Maintenance - Vehicles	100,000	0	**100,000**	20,000	0	**20,000**
Total Cost of Output 134901:	***853,000***	***0***	***853,000***	***2,232,991***	***0***	***2,232,991***
Output:134903 Ministerial Support Services						
211103 Allowances	188,000	0	**188,000**	204,864	0	**204,864**
221002 Workshops and Seminars	40,000	0	**40,000**	40,000	0	**40,000**
221008 Computer supplies and Information Te	281,336	0	**281,336**	35,000	0	**35,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	50,000	0	**50,000**
222003 Information and communications techn	0	0	**0**	157,000	0	**157,000**
227001 Travel inland	265,528	0	**265,528**	238,000	0	**238,000**
Total Cost of Output 134903:	***774,864***	***0***	***774,864***	***724,864***	***0***	***724,864***
Total Cost of Outputs Provided	**1,627,864**	**0**	**1,627,864**	**2,957,855**	**0**	**2,957,855**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:134951 UVAB Coordinated						
263104 Transfers to other govt. Units (Current	0	0	**0**	500,000	0	**500,000**
o/w Transfer to UVAB	*0*	*0*	***0***	*500,000*	*0*	*0* ***500,000***
263340 Other grants	500,000	0	**500,000**	0	0	**0**
Total Cost of Output 134951:	***500,000***	***0***	***500,000***	***500,000***	***0***	***500,000***
Total Cost of Outputs Funded	**500,000**	**0**	**500,000**	**500,000**	**0**	**500,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

Vote:003 Office of the Prime Minister

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Administration and Support Services

Project 0019 Strengthening and Re-tooling the OPM

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:134975 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	80,000	0	**80,000**	370,681	0	**370,681**
312204 Taxes on Machinery, Furniture & Vehi	3,678,219	0	**3,678,219**	0	0	**0**
Total Cost of Output 134975:	***3,758,219***	***0***	***3,758,219***	***370,681***	***0***	***370,681***
Total Cost of Capital Purchases	**3,758,219**	**0**	3,758,219	**370,681**	**0**	**370,681**
Total Project 0019	**5,886,083**	**0**	**5,886,083**	**3,828,535**	**0**	**3,828,535**
Total Excluding Taxes and Arrears	*2,207,864*	*0*	***2,207,864***	*3,828,535*	*0*	***3,828,535***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 49	**8,877,979**	**0**	**8,877,979**	**7,639,644**		**7,639,644**
Total Excluding Taxes and Arrears	*5,199,760*	*0*	***5,199,760***	*7,639,644*		***7,639,644***
Grand Total Vote 003	**127,032,641**	**20,457,505**	**147,490,145**	**131,851,422**	**60,806,45**	**192,657,875**
Total Excluding Taxes and Arrears	*123,354,422*	*20,457,505*	***143,811,926***	*131,851,422*	*60,806,45*	***192,657,875***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	**Total**
1113 NUSAF2		
410 International Development Association (IDA)	6,500.00	0.00
1317 Drylands Intergrated Development Project		
414 Islamic Development Bank	13,957.50	34,094.60
1380 Northern Uganda Social Action Fund (NuSAF) 3		
410 International Development Association (IDA)	0.00	26,711.86
Total External Project Financing For Vote 003	**20,457.50**	**60,806.45**

Vote:004 Ministry of Defence

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1101 National Defence (UPDF)								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
02 UPDF Land forces	387,620,921	356,543,887	0	**744,164,807**	409,190,750	322,339,341	0	**731,530,091**
03 UPDF Airforce	0	17,212,828	0	**17,212,828**	0	17,212,828	0	**17,212,828**
Total Recurrent Budget Estimates for Vote Function:	**387,620,921**	**373,756,714**	**0**	**761,377,635**	**409,190,750**	**339,552,169**	**0**	**748,742,919**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0023 Defence Equipment Project	138,994,880	264,052,500	0	**403,047,380**	138,994,880	0	0	**138,994,880**
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0	298,266,099	0	**298,266,099**	0	475,221,654	0	**475,221,654**
Total Development Budget Estimates for Vote Function:	**138,994,880**	**562,318,599**	**0**	**701,313,480**	**138,994,880**	**475,221,654**	**0**	**614,216,534**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1101	**900,372,515**	**562,318,599**	**0**	**1,462,691,115**	**887,737,799**	**475,221,654**	**0**	**1,362,959,453**
Total Excluding Taxes, Arrears and AIA	*900,372,515*	*562,318,599*	*0*	***1,462,691,115***	*887,737,799*	*475,221,654*	*0*	***1,362,959,453***
Vote Function 1149 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	1,202,288	101,442,667	400,000	**103,044,954**	1,202,288	133,427,209	400,000	**135,029,496**
04 Internal Audit Department	0	156,772	0	**156,772**	0	231,772	0	**231,772**
Total Recurrent Budget Estimates for Vote Function:	**1,202,288**	**101,599,438**	**400,000**	**103,201,726**	**1,202,288**	**133,658,980**	**400,000**	**135,261,268**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1149	**102,801,726**	**0**	**400,000**	**103,201,726**	**134,861,268**	**0**	**400,000**	**135,261,268**
Total Excluding Taxes, Arrears and AIA	*97,695,665*	*0*	*0*	***97,695,665***	*129,018,022*	*0*	*0*	***129,018,022***
Total Vote 004	**1,003,174,241**	**562,318,599**	**400,000**	**1,565,892,841**	**1,022,599,067**	**475,221,654**	**400,000**	**1,498,220,721**
Total Excluding Taxes, Arrears and AIA	*998,068,181*	*562,318,599*	*0*	***1,560,386,780***	*1,016,755,821*	*475,221,654*	*0*	***1,491,977,475***

Vote:004 Ministry of Defence

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***972,973,300***	***533,836,915***	***400,000***	***1,507,210,215***	***991,660,941***	***392,168,503***	***400,000***	***1,384,229,444***
211101 General Staff Salaries	388,823,208	0	0	**388,823,208**	410,393,037	0	0	**410,393,037**
211103 Allowances	560,365	133,126,624	0	**133,686,990**	751,956	236,450,666	0	**237,202,622**
212104 Pension for Military Service	34,768,655	0	0	**34,768,655**	63,721,269	0	0	**63,721,269**
213001 Medical expenses (To employees)	1,008,456	0	0	**1,008,456**	1,090,325	0	0	**1,090,325**
213002 Incapacity, death benefits and funeral expenses	306,865	8,191,417	0	**8,498,282**	366,865	0	0	**366,865**
213004 Gratuity Expenses	35,312,545	0	0	**35,312,545**	38,790,288	0	0	**38,790,288**
221001 Advertising and Public Relations	90,665	0	0	**90,665**	263,663	0	0	**263,663**
221003 Staff Training	8,287,057	2,190,165	0	**10,477,223**	8,787,057	3,327,571	0	**12,114,628**
221004 Recruitment Expenses	0	1,137,405	0	**1,137,405**	0	0		**0**
221006 Commissions and related charges	1,057,764	274,695	0	**1,332,459**	1,057,764	1,163,606	0	**2,221,370**
221008 Computer supplies and Information Technology (IT)	120,748	0	0	**120,748**	120,748	0	0	**120,748**
221009 Welfare and Entertainment	37,614,465	7,925,666	0	**45,540,131**	37,614,465	18,551,516	0	**56,165,981**
221010 Special Meals and Drinks	0	94,645,610	0	**94,645,610**	0	0		**0**
221011 Printing, Stationery, Photocopying and Binding	493,297	0	0	**493,297**	643,631	633,097	0	**1,276,728**
221012 Small Office Equipment	222,621	217,005	0	**439,626**	222,621	0	0	**222,621**
221014 Bank Charges and other Bank related costs	0	34,453	0	**34,453**	0	1,391,900	0	**1,391,900**
221016 IFMS Recurrent costs	18,576	0	0	**18,576**	18,576	0	0	**18,576**
221017 Subscriptions	9,412,752	2,687,000	0	**12,099,752**	9,412,752	1,620,646	0	**11,033,398**
221020 IPPS Recurrent Costs	25,000	0	0	**25,000**	25,000	0	0	**25,000**
222001 Telecommunications	2,527,527	90,716	0	**2,618,243**	2,527,527	5,184,661	0	**7,712,188**
222003 Information and communications technology (ICT)	3,600,000	0	0	**3,600,000**	3,600,000	0	0	**3,600,000**
223001 Property Expenses	33,039	0	400,000	**433,039**	33,039	0	400,000	**433,039**
223003 Rent – (Produced Assets) to private entities	494,828	291,094	0	**785,922**	494,828	0	0	**494,828**
223005 Electricity	7,470,715	0	0	**7,470,715**	7,470,715	0	0	**7,470,715**
223006 Water	3,679,376	0	0	**3,679,376**	3,679,376	0	0	**3,679,376**
224001 Medical and Agricultural supplies	3,192,959	693,610	0	**3,886,569**	3,192,959	553,854	0	**3,746,813**
224003 Classified Expenditure	372,478,085	269,426,500	0	**641,904,585**	337,165,540	12,516,800	0	**349,682,340**
224005 Uniforms, Beddings and Protective Gear	12,038,151	2,929,065	0	**14,967,217**	12,038,151	28,155,291	0	**40,193,442**
225001 Consultancy Services- Short term	2,991,163	3,836,307	0	**6,827,470**	991,163	13,620,971	0	**14,612,134**
227001 Travel inland	6,351,308	697,328	0	**7,048,635**	7,114,516	1,959,659	0	**9,074,175**
227002 Travel abroad	4,176,803	1,354,065	0	**5,530,867**	4,176,803	2,459,659	0	**6,636,462**
227003 Carriage, Haulage, Freight and transport hire	1,130,659	1,615,107	0	**2,745,765**	1,210,659	13,834,480	0	**15,045,139**
227004 Fuel, Lubricants and Oils	18,983,731	1,408,743	0	**20,392,474**	18,983,731	14,287,221	0	**33,270,952**
228001 Maintenance - Civil	494,406	0	0	**494,406**	494,406	0	0	**494,406**
228002 Maintenance - Vehicles	14,807,430	1,064,341	0	**15,871,771**	14,807,430	11,515,361	0	**26,322,792**
228003 Maintenance – Machinery, Equipment & Furniture	0	0		**0**	0	14,501,449	0	**14,501,449**
273102 Incapacity, death benefits and funeral expenses	0	0		**0**	0	10,440,094	0	**10,440,094**
282104 Compensation to 3rd Parties	400,082	0	0	**400,082**	400,082	0	0	**400,082**
Investment (Capital Purchases)	***25,094,880***	***28,481,684***	***0***	***53,576,565***	***25,094,880***	***83,053,150***	***0***	***108,148,031***
311101 Land	1,119,268	3,017,970	0	**4,137,238**	1,119,268	3,017,970	0	**4,137,238**
312102 Residential Buildings	16,410,087	19,926,581	0	**36,336,668**	16,410,087	52,721,772	0	**69,131,859**
312201 Transport Equipment	5,163,000	2,866,133	0	**8,029,133**	5,163,000	16,387,025	0	**21,550,025**
312202 Machinery and Equipment	2,229,525	2,671,000	0	**4,900,525**	2,229,525	10,926,383	0	**13,155,908**
312203 Furniture & Fixtures	173,000	0	0	**173,000**	173,000	0	0	**173,000**
Arrears	***5,106,061***	***0***	***0***	***5,106,061***	***5,843,246***	***0***	***0***	***5,843,246***
321605 Domestic arrears (Budgeting)	2,010,000	0	0	**2,010,000**	2,658,154	0	0	**2,658,154**
321611 Defence/Military Pensions arrears (Budgeting)	0	0		**0**	3,185,092	0	0	**3,185,092**
321613 Telephone arrears (Budgeting)	30,000	0	0	**30,000**	0	0		**0**
321614 Electricity arrears (Budgeting)	3,066,061	0	0	**3,066,061**	0	0		**0**
Grand Total Vote 004	**1,003,174,241**	**562,318,599**	**400,000**	**1,565,892,841**	**1,022,599,067**	**475,221,654**	**400,000**	**1,498,220,721**
Total Excluding Taxes, Arrears and AIA	*998,068,181*	*562,318,599*	*0*	***1,560,386,780***	*1,016,755,821*	*475,221,654*	*0*	***1,491,977,475***

Vote:004 Ministry of Defence

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1101 National Defence (UPDF)

Recurrent Budget Estimates

Programme 02 UPDF Land forces

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:110102 Logistical support								
221011 Printing, Stationery, Photocopying and	0	251,512	0	**251,512**	0	251,512	0	**251,512**
221012 Small Office Equipment	0	18,435	0	**18,435**	0	18,435	0	**18,435**
222001 Telecommunications	0	2,500,000	0	**2,500,000**	0	2,500,000	0	**2,500,000**
223005 Electricity	0	7,470,715	0	**7,470,715**	0	7,470,715	0	**7,470,715**
223006 Water	0	3,679,376	0	**3,679,376**	0	3,679,376	0	**3,679,376**
224005 Uniforms, Beddings and Protective Ge	0	12,038,151	0	**12,038,151**	0	12,038,151	0	**12,038,151**
225001 Consultancy Services- Short term	0	104,608	0	**104,608**	0	104,608	0	**104,608**
227001 Travel inland	0	4,087,397	0	**4,087,397**	0	4,695,397	0	**4,695,397**
227002 Travel abroad	0	35,058	0	**35,058**	0	35,058	0	**35,058**
227003 Carriage, Haulage, Freight and transpor	0	610,198	0	**610,198**	0	610,198	0	**610,198**
227004 Fuel, Lubricants and Oils	0	11,358,598	0	**11,358,598**	0	11,358,598	0	**11,358,598**
228001 Maintenance - Civil	0	494,406	0	**494,406**	0	494,406	0	**494,406**
228002 Maintenance - Vehicles	0	6,323,599	0	**6,323,599**	0	6,323,599	0	**6,323,599**
Total Cost of Output 110102:	***0***	***48,972,054***	***0***	***48,972,054***	***0***	***49,580,054***	***0***	***49,580,054***
Output:110103 Other areas (Bank Charges, subscription and Domestic arrears)								
221006 Commissions and related charges	0	873,856	0	**873,856**	0	873,856	0	**873,856**
221017 Subscriptions	0	10,752	0	**10,752**	0	10,752	0	**10,752**
Total Cost of Output 110103:	***0***	***884,607***	***0***	***884,607***	***0***	***884,607***	***0***	***884,607***
Output:110104 Classified UPDF support/ Capability consolidation								
224003 Classified Expenditure	0	258,578,085	0	**258,578,085**	0	223,265,540	0	**223,265,540**
Total Cost of Output 110104:	***0***	***258,578,085***	***0***	***258,578,085***	***0***	***223,265,540***	***0***	***223,265,540***
Output:110105 Force welfare								
211101 General Staff Salaries	387,620,921	0	0	**387,620,921**	409,190,750	0	0	**409,190,750**
213001 Medical expenses (To employees)	0	967,456	0	**967,456**	0	967,456	0	**967,456**
213002 Incapacity, death benefits and funeral e	0	250,000	0	**250,000**	0	250,000	0	**250,000**
221009 Welfare and Entertainment	0	36,887,641	0	**36,887,641**	0	36,887,641	0	**36,887,641**
224001 Medical and Agricultural supplies	0	3,143,760	0	**3,143,760**	0	3,143,760	0	**3,143,760**
Total Cost of Output 110105:	***387,620,921***	***41,248,857***	***0***	***428,869,778***	***409,190,750***	***41,248,857***	***0***	***450,439,607***
Output:110106 Train to enhance combat readiness								
221003 Staff Training	0	6,860,283	0	**6,860,283**	0	7,360,283	0	**7,360,283**
Total Cost of Output 110106:	***0***	***6,860,283***	***0***	***6,860,283***	***0***	***7,360,283***	***0***	***7,360,283***
Total Cost of Outputs Provided	**387,620,921**	**356,543,887**	**0**	**744,164,807**	**409,190,750**	**322,339,341**	**0**	**731,530,091**
Total Programme 02	**387,620,921**	**356,543,887**	**0**	**744,164,807**	**409,190,750**	**322,339,341**	**0**	**731,530,091**
Total Excluding Arrears and AIA	*387,620,921*	*356,543,887*	*0*	***744,164,807***	*409,190,750*	*322,339,341*	*0*	***731,530,091***

Programme 03 UPDF Airforce

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:110102 Logistical support								
227001 Travel inland	0	339,600	0	**339,600**	0	339,600	0	**339,600**
227002 Travel abroad	0	307,567	0	**307,567**	0	307,567	0	**307,567**
227004 Fuel, Lubricants and Oils	0	6,932,382	0	**6,932,382**	0	6,932,382	0	**6,932,382**
228002 Maintenance - Vehicles	0	7,729,418	0	**7,729,418**	0	7,729,418	0	**7,729,418**
Total Cost of Output 110102:	***0***	***15,308,967***	***0***	***15,308,967***	***0***	***15,308,967***	***0***	***15,308,967***
Output:110105 Force welfare								
211103 Allowances	0	151,800	0	**151,800**	0	151,800	0	**151,800**
213002 Incapacity, death benefits and funeral e	0	56,865	0	**56,865**	0	56,865	0	**56,865**
221009 Welfare and Entertainment	0	356,880	0	**356,880**	0	356,880	0	**356,880**
221011 Printing, Stationery, Photocopying and	0	59,599	0	**59,599**	0	59,599	0	**59,599**

Vote:004 Ministry of Defence

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1101 National Defence (UPDF)

Programme 03 UPDF Airforce

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
224001 Medical and Agricultural supplies	0	49,199	0	**49,199**	0	49,199	0	**49,199**
Total Cost of Output 110105:	***0***	***674,343***	***0***	***674,343***	***0***	***674,343***	***0***	***674,343***
Output:110106 Train to enhance combat readiness								
221003 Staff Training	0	1,229,518	0	**1,229,518**	0	1,229,518	0	**1,229,518**
Total Cost of Output 110106:	***0***	***1,229,518***	***0***	***1,229,518***	***0***	***1,229,518***	***0***	***1,229,518***
Total Cost of Outputs Provided	**0**	**17,212,828**	**0**	**17,212,828**	**0**	**17,212,828**	**0**	**17,212,828**
Total Programme 03	**0**	**17,212,828**	**0**	**17,212,828**	**0**	**17,212,828**	**0**	**17,212,828**
Total Excluding Arrears and AIA	*0*	*17,212,828*	*0*	***17,212,828***	*0*	*17,212,828*	*0*	***17,212,828***

Development Budget Estimates

Project 0023 Defence Equipment Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:110104 Classified UPDF support/ Capability consolidation								
224003 Classified Expenditure	113,900,000	264,052,500	0	**377,952,500**	113,900,000	0	0	**113,900,000**
Total Cost of Output 110104:	***113,900,000***	***264,052,500***	***0***	***377,952,500***	***113,900,000***	***0***	***0***	***113,900,000***
Total Cost of Outputs Provided	**113,900,000**	**264,052,500**	**0**	377,952,500	**113,900,000**	**0**	**0**	**113,900,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:110171 Acquisition of Land by Government								
311101 Land	1,119,268	0	0	**1,119,268**	1,119,268	0	0	**1,119,268**
Total Cost of Output 110171:	***1,119,268***	***0***	***0***	***1,119,268***	***1,119,268***	***0***	***0***	***1,119,268***
Output:110172 Government Buildings and Administrative Infrastructure								
312102 Residential Buildings	16,410,087	0	0	**16,410,087**	16,410,087	0	0	**16,410,087**
Total Cost of Output 110172:	***16,410,087***	***0***	***0***	***16,410,087***	***16,410,087***	***0***	***0***	***16,410,087***
Output:110175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	5,163,000	0	0	**5,163,000**	5,163,000	0	0	**5,163,000**
Total Cost of Output 110175:	***5,163,000***	***0***	***0***	***5,163,000***	***5,163,000***	***0***	***0***	***5,163,000***
Output:110177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	2,229,525	0	0	**2,229,525**	2,229,525	0	0	**2,229,525**
Total Cost of Output 110177:	***2,229,525***	***0***	***0***	***2,229,525***	***2,229,525***	***0***	***0***	***2,229,525***
Output:110178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	173,000	0	0	**173,000**	173,000	0	0	**173,000**
Total Cost of Output 110178:	***173,000***	***0***	***0***	***173,000***	***173,000***	***0***	***0***	***173,000***
Total Cost of Capital Purchases	**25,094,880**	**0**	**0**	25,094,880	**25,094,880**	**0**	**0**	**25,094,880**
Total Project 0023	**138,994,880**	**264,052,500**	**0**	**403,047,380**	**138,994,880**	**0**	**0**	**138,994,880**
Total Excluding Taxes,Arrears and AIA	*138,994,880*	*264,052,500*	*0*	***403,047,380***	*138,994,880*	*0*	*0*	***138,994,880***

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:110102 Logistical support								
221006 Commissions and related charges	0	274,695	0	**274,695**	0	1,163,606	0	**1,163,606**
221009 Welfare and Entertainment	0	7,925,666	0	**7,925,666**	0	18,551,516	0	**18,551,516**
221010 Special Meals and Drinks	0	94,645,610	0	**94,645,610**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	633,097	0	**633,097**
221012 Small Office Equipment	0	217,005	0	**217,005**	0	0	0	**0**
222001 Telecommunications	0	90,716	0	**90,716**	0	5,184,661	0	**5,184,661**
224005 Uniforms, Beddings and Protective Ge	0	2,929,065	0	**2,929,065**	0	28,155,291	0	**28,155,291**
225001 Consultancy Services- Short term	0	3,836,307	0	**3,836,307**	0	13,620,971	0	**13,620,971**
227001 Travel inland	0	697,328	0	**697,328**	0	1,959,659	0	**1,959,659**
227002 Travel abroad	0	1,354,065	0	**1,354,065**	0	2,459,659	0	**2,459,659**

Vote:004 Ministry of Defence

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1101 National Defence (UPDF)

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
227003 Carriage, Haulage, Freight and transpor	0	1,615,107	0	**1,615,107**	0	13,834,480	0	**13,834,480**
227004 Fuel, Lubricants and Oils	0	1,408,743	0	**1,408,743**	0	14,287,221	0	**14,287,221**
228002 Maintenance - Vehicles	0	1,064,341	0	**1,064,341**	0	11,515,361	0	**11,515,361**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	14,501,449	0	**14,501,449**
Total Cost of Output 110102:	***0***	***116,058,646***	***0***	***116,058,646***	***0***	***125,866,972***	***0***	***125,866,972***
Output:110103 Other areas (Bank Charges, subscription and Domestic arrears)								
221014 Bank Charges and other Bank related c	0	34,453	0	**34,453**	0	1,391,900	0	**1,391,900**
221017 Subscriptions	0	2,687,000	0	**2,687,000**	0	1,620,646	0	**1,620,646**
223003 Rent – (Produced Assets) to private ent	0	291,094	0	**291,094**	0	0	0	**0**
Total Cost of Output 110103:	***0***	***3,012,546***	***0***	***3,012,546***	***0***	***3,012,546***	***0***	***3,012,546***
Output:110104 Classified UPDF support/ Capability consolidation								
224003 Classified Expenditure	0	5,374,000	0	**5,374,000**	0	12,516,800	0	**12,516,800**
Total Cost of Output 110104:	***0***	***5,374,000***	***0***	***5,374,000***	***0***	***12,516,800***	***0***	***12,516,800***
Output:110105 Force welfare								
211103 Allowances	0	133,126,624	0	**133,126,624**	0	236,450,666	0	**236,450,666**
213002 Incapacity, death benefits and funeral e	0	8,191,417	0	**8,191,417**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	693,610	0	**693,610**	0	553,854	0	**553,854**
273102 Incapacity, death benefits and funeral e	0	0	0	**0**	0	10,440,094	0	**10,440,094**
Total Cost of Output 110105:	***0***	***142,011,652***	***0***	***142,011,652***	***0***	***247,444,614***	***0***	***247,444,614***
Output:110106 Train to enhance combat readiness								
221003 Staff Training	0	2,190,165	0	**2,190,165**	0	3,327,571	0	**3,327,571**
221004 Recruitment Expenses	0	1,137,405	0	**1,137,405**	0	0	0	**0**
Total Cost of Output 110106:	***0***	***3,327,571***	***0***	***3,327,571***	***0***	***3,327,571***	***0***	***3,327,571***
Total Cost of Outputs Provided	**0**	**269,784,415**	**0**	**269,784,415**	**0**	**392,168,503**	**0**	**392,168,503**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:110171 Acquisition of Land by Government								
311101 Land	0	3,017,970	0	**3,017,970**	0	3,017,970	0	**3,017,970**
Total Cost of Output 110171:	***0***	***3,017,970***	***0***	***3,017,970***	***0***	***3,017,970***	***0***	***3,017,970***
Output:110172 Government Buildings and Administrative Infrastructure								
312102 Residential Buildings	0	19,926,581	0	**19,926,581**	0	52,721,772	0	**52,721,772**
Total Cost of Output 110172:	***0***	***19,926,581***	***0***	***19,926,581***	***0***	***52,721,772***	***0***	***52,721,772***
Output:110175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	2,866,133	0	**2,866,133**	0	16,387,025	0	**16,387,025**
Total Cost of Output 110175:	***0***	***2,866,133***	***0***	***2,866,133***	***0***	***16,387,025***	***0***	***16,387,025***
Output:110177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	2,671,000	0	**2,671,000**	0	10,926,383	0	**10,926,383**
Total Cost of Output 110177:	***0***	***2,671,000***	***0***	***2,671,000***	***0***	***10,926,383***	***0***	***10,926,383***
Total Cost of Capital Purchases	**0**	**28,481,684**	**0**	**28,481,684**	**0**	**83,053,150**	**0**	**83,053,150**
Total Project 1178	**0**	**298,266,099**	**0**	**298,266,099**	**0**	**475,221,654**	**0**	**475,221,654**
Total Excluding Taxes,Arrears and AIA	*0*	*298,266,099*	*0*	***298,266,099***	*0*	*475,221,654*	*0*	***475,221,654***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 01	**900,372,515**	**562,318,599**	**0**	**1,462,691,115**	**887,737,799**	**475,221,65**	**0**	**1,362,959,453**
Total Excluding Taxes, Arrears and AIA	*900,372,515*	*562,318,599*	*0*	***1,462,691,115***	*887,737,799*	*475,221,65*	*0*	***1,362,959,453***

Vote Function 1149 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**

Vote:004 Ministry of Defence

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1149 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:114901 Policy, consultation, planning and monitoring services								
225001 Consultancy Services- Short term	0	539,990	0	**539,990**	0	539,990	0	**539,990**
Total Cost of Output 114901:	***0***	***539,990***	***0***	***539,990***	***0***	***539,990***	***0***	***539,990***
Output:114902 Ministry Support Services (Finance and Administration)								
211101 General Staff Salaries	1,202,288	0	0	**1,202,288**	0	0	0	**0**
211103 Allowances	0	392,941	0	**392,941**	0	509,532	0	**509,532**
212104 Pension for Military Service	0	34,768,655	0	**34,768,655**	0	0	0	**0**
213001 Medical expenses (To employees)	0	41,000	0	**41,000**	0	122,869	0	**122,869**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	60,000	0	**60,000**
213004 Gratuity Expenses	0	35,312,545	0	**35,312,545**	0	0	0	**0**
221001 Advertising and Public Relations	0	90,665	0	**90,665**	0	263,663	0	**263,663**
221003 Staff Training	0	191,257	0	**191,257**	0	191,257	0	**191,257**
221006 Commissions and related charges	0	175,909	0	**175,909**	0	175,909	0	**175,909**
221008 Computer supplies and Information Te	0	120,748	0	**120,748**	0	120,748	0	**120,748**
221009 Welfare and Entertainment	0	362,744	0	**362,744**	0	362,744	0	**362,744**
221011 Printing, Stationery, Photocopying and	0	164,185	0	**164,185**	0	314,519	0	**314,519**
221012 Small Office Equipment	0	204,186	0	**204,186**	0	204,186	0	**204,186**
221016 IFMS Recurrent costs	0	18,576	0	**18,576**	0	18,576	0	**18,576**
221017 Subscriptions	0	9,400,000	0	**9,400,000**	0	9,400,000	0	**9,400,000**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	25,000	0	**25,000**
222001 Telecommunications	0	26,519	0	**26,519**	0	26,519	0	**26,519**
222003 Information and communications techn	0	3,600,000	0	**3,600,000**	0	3,600,000	0	**3,600,000**
223001 Property Expenses	0	33,039	400,000	**433,039**	0	33,039	400,000	**433,039**
223003 Rent – (Produced Assets) to private ent	0	494,828	0	**494,828**	0	494,828	0	**494,828**
225001 Consultancy Services- Short term	0	2,346,565	0	**2,346,565**	0	346,565	0	**346,565**
227001 Travel inland	0	1,861,071	0	**1,861,071**	0	2,016,279	0	**2,016,279**
227002 Travel abroad	0	3,834,178	0	**3,834,178**	0	3,834,178	0	**3,834,178**
227003 Carriage, Haulage, Freight and transpor	0	520,461	0	**520,461**	0	600,461	0	**600,461**
227004 Fuel, Lubricants and Oils	0	672,051	0	**672,051**	0	672,051	0	**672,051**
228002 Maintenance - Vehicles	0	739,413	0	**739,413**	0	739,413	0	**739,413**
282104 Compensation to 3rd Parties	0	400,082	0	**400,082**	0	400,082	0	**400,082**
Total Cost of Output 114902:	***1,202,288***	***95,796,616***	***400,000***	***97,398,904***	***0***	***24,532,416***	***400,000***	***24,932,416***
Output:114919 Human Resource Management Services								
211101 General Staff Salaries	0	0	0	**0**	1,202,288	0	0	**1,202,288**
212104 Pension for Military Service	0	0	0	**0**	0	63,721,269	0	**63,721,269**
213004 Gratuity Expenses	0	0	0	**0**	0	38,790,288	0	**38,790,288**
Total Cost of Output 114919:	***0***	***0***		***0***	***1,202,288***	***102,511,557***	***0***	***103,713,844***
Total Cost of Outputs Provided	**1,202,288**	**96,336,606**	**400,000**	**97,938,894**	**1,202,288**	**127,583,963**	**400,000**	**129,186,250**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:114999 Arrears								
321605 Domestic arrears (Budgeting)	0	2,010,000	0	**2,010,000**	0	2,658,154	0	**2,658,154**
321611 Defence/Military Pensions arrears (Bud	0	0	0	**0**	0	3,185,092	0	**3,185,092**
321613 Telephone arrears (Budgeting)	0	30,000	0	**30,000**	0	0	0	**0**
321614 Electricity arrears (Budgeting)	0	3,066,061	0	**3,066,061**	0	0	0	**0**
Total Cost of Output 114999:	***0***	***5,106,061***	***0***	***5,106,061***	***0***	***5,843,246***	***0***	***5,843,246***
Total Cost of Arrears	**0**	**5,106,061**	**0**	5,106,061	**0**	**5,843,246**	**0**	**5,843,246**
Total Programme 01	**1,202,288**	**101,442,667**	**400,000**	**103,044,954**	**1,202,288**	**133,427,209**	**400,000**	**135,029,496**
Total Excluding Arrears and AIA	*1,202,288*	*96,336,606*	*0*	***97,538,894***	*1,202,288*	*127,583,963*	*0*	***128,786,250***

Vote:004 Ministry of Defence

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1149 Policy, Planning and Support Services

Programme 04 Internal Audit Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:114902 Ministry Support Services (Finance and Administration)								
211103 Allowances	0	15,624	0	**15,624**	0	90,624	0	**90,624**
221003 Staff Training	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221006 Commissions and related charges	0	8,000	0	**8,000**	0	8,000	0	**8,000**
221009 Welfare and Entertainment	0	7,200	0	**7,200**	0	7,200	0	**7,200**
221011 Printing, Stationery, Photocopying and	0	18,000	0	**18,000**	0	18,000	0	**18,000**
221017 Subscriptions	0	2,000	0	**2,000**	0	2,000	0	**2,000**
222001 Telecommunications	0	1,008	0	**1,008**	0	1,008	0	**1,008**
227001 Travel inland	0	63,240	0	**63,240**	0	63,240	0	**63,240**
227004 Fuel, Lubricants and Oils	0	20,700	0	**20,700**	0	20,700	0	**20,700**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	15,000	0	**15,000**
Total Cost of Output 114902:	***0***	***156,772***	***0***	***156,772***	***0***	***231,772***	***0***	***231,772***
Total Cost of Outputs Provided	**0**	**156,772**	**0**	**156,772**	**0**	**231,772**	**0**	**231,772**
Total Programme 04	**0**	**156,772**	**0**	**156,772**	**0**	**231,772**	**0**	**231,772**
Total Excluding Arrears and AIA	*0*	*156,772*	*0*	***156,772***	*0*	*231,772*	*0*	***231,772***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 49	**102,801,726**	**0**	**400,000**	**103,201,726**	**134,861,268**		**400,000**	**135,261,268**
Total Excluding Taxes, Arrears and AIA	*97,695,665*	*0*	*0*	***97,695,665***	*129,018,022*		*0*	***129,018,022***
Grand Total Vote 004	**1,003,174,241**	**562,318,599**	**400,000**	**1,565,892,841**	**1,022,599,067**	**475,221,65**	**400,000**	**1,498,220,721**
Total Excluding Taxes, Arrears and AIA	*998,068,181*	*562,318,599*	*0*	***1,560,386,780***	*1,016,755,821*	*475,221,65*	*0*	***1,491,977,475***

******where AIA is Appropriation in Aid***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	**Total**
0023 Defence Equipment Project		
538 Russia	264,052.50	0.00
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)		
450 African Union (AU)	298,266.10	475,221.65
Total External Project Financing For Vote 004	**562,318.60**	**475,221.65**

Vote:005 Ministry of Public Service

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1312 HR Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
03 Human Resource Management	657,928	4,734,842	0	**5,392,770**	657,928	4,734,842	0	**5,392,770**
04 Human Resource Development	1,473,811	902,960	0	**2,376,771**	473,811	303,169	0	**776,980**
11 Civil Service College	0	900,000	0	**900,000**	1,000,000	1,599,999	1,230,000	**3,829,999**
Total Recurrent Budget Estimates for Vote Function:	**2,131,739**	**6,537,802**	**0**	**8,669,541**	**2,131,739**	**6,638,010**	**1,230,000**	**9,999,749**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1312	**8,669,541**	**0**	**0**	**8,669,541**	**8,769,749**	**0**	**1,230,000**	**9,999,749**
Total Excluding Taxes, Arrears and AIA	*8,669,541*	*0*	*0*	***8,669,541***	*8,769,749*	*0*	*0*	***8,769,749***
Vote Function 1313 Management Systems and Structures								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
07 Management Services	164,000	423,634	0	**587,634**	164,000	923,634	0	**1,087,634**
08 Records and Information Management	248,000	338,309	0	**586,309**	248,000	338,309	0	**586,309**
Total Recurrent Budget Estimates for Vote Function:	**412,000**	**761,943**	**0**	**1,173,943**	**412,000**	**1,261,943**	**0**	**1,673,943**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1313	**1,173,943**	**0**	**0**	**1,173,943**	**1,673,943**	**0**	**0**	**1,673,943**
Total Excluding Taxes, Arrears and AIA	*1,173,943*	*0*	*0*	***1,173,943***	*1,673,943*	*0*	*0*	***1,673,943***
Vote Function 1314 Public Service Inspection								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
06 Public Service Inspection	198,000	615,308	0	**813,308**	198,000	615,308	0	**813,308**
Total Recurrent Budget Estimates for Vote Function:	**198,000**	**615,308**	**0**	**813,308**	**198,000**	**615,308**	**0**	**813,308**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1314	**813,308**	**0**	**0**	**813,308**	**813,308**	**0**	**0**	**813,308**
Total Excluding Taxes, Arrears and AIA	*813,308*	*0*	*0*	***813,308***	*813,308*	*0*	*0*	***813,308***
Vote Function 1315 Public Service Pensions(Statutory)								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
09 Public Service Pensions	0	9,836,090	0	**9,836,090**	0	2,573,365	0	**2,573,365**
Total Recurrent Budget Estimates for Vote Function:	**0**	**9,836,090**	**0**	**9,836,090**	**0**	**2,573,365**	**0**	**2,573,365**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1315	**9,836,090**	**0**	**0**	**9,836,090**	**2,573,365**	**0**	**0**	**2,573,365**
Total Excluding Taxes, Arrears and AIA	*9,836,090*	*0*	*0*	***9,836,090***	*2,573,365*	*0*	*0*	***2,573,365***
Vote Function 1316 Public Service Pensions Reform								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
05 Compensation	118,845	578,889	0	**697,734**	118,845	578,889	0	**697,734**
Total Recurrent Budget Estimates for Vote Function:	**118,845**	**578,889**	**0**	**697,734**	**118,845**	**578,889**	**0**	**697,734**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1316	**697,734**	**0**	**0**	**697,734**	**697,734**	**0**	**0**	**697,734**
Total Excluding Taxes, Arrears and AIA	*697,734*	*0*	*0*	***697,734***	*697,734*	*0*	*0*	***697,734***
Vote Function 1349 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Finance and Administration	650,000	4,407,376	0	**5,057,376**	650,000	4,881,571	0	**5,531,571**
02 Administrative Reform	166,000	1,017,987	0	**1,183,987**	166,000	1,053,987	0	**1,219,987**
10 Internal Audit	269,869	263,360	0	**533,229**	269,869	300,000	0	**569,869**
Total Recurrent Budget Estimates for Vote Function:	**1,085,869**	**5,688,723**	**0**	**6,774,592**	**1,085,869**	**6,235,558**	**0**	**7,321,427**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1285 Support to Ministry of Public Service	6,879,831	0	0	**6,879,831**	8,050,533	0	0	**8,050,533**
Total Development Budget Estimates for Vote Function:	**6,879,831**	**0**	**0**	**6,879,831**	**8,050,533**	**0**	**0**	**8,050,533**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1349	**13,654,423**	**0**	**0**	**13,654,423**	**15,371,959**	**0**	**0**	**15,371,959**
Total Excluding Taxes, Arrears and AIA	*13,654,423*	*0*	*0*	***13,654,423***	*15,274,683*	*0*	*0*	***15,274,683***

Vote:005 Ministry of Public Service

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Vote 005	**34,845,039**	**0**	**0**	**34,845,039**	**29,900,058**	**0**	**1,230,000**	**31,130,058**
Total Excluding Taxes, Arrears and AIA	*34,845,039*	*0*	*0*	***34,845,039***	*29,802,781*	*0*	*0*	***29,802,781***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***28,611,208***	***0***	***0***	***28,611,208***	***23,068,249***	***0***	***1,230,000***	***24,298,249***
211101 General Staff Salaries	3,574,453	0	0	**3,574,453**	3,946,453	0	0	**3,946,453**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	372,000	0	0	**372,000**	0	0		**0**
211103 Allowances	2,525,995	0	0	**2,525,995**	1,860,731	0	100,000	**1,960,731**
211106 Emoluments paid to former Presidents / Vice Presid	8,102,000	0	0	**8,102,000**	1,130,000	0	0	**1,130,000**
212102 Pension for General Civil Service	1,184,323	0	0	**1,184,323**	1,328,527	0	0	**1,328,527**
213001 Medical expenses (To employees)	30,000	0	0	**30,000**	30,000	0	0	**30,000**
213002 Incapacity, death benefits and funeral expenses	50,000	0	0	**50,000**	50,000	0	0	**50,000**
213004 Gratuity Expenses	549,767	0	0	**549,767**	114,838	0	0	**114,838**
221001 Advertising and Public Relations	183,051	0	0	**183,051**	183,051	0	0	**183,051**
221002 Workshops and Seminars	2,164,642	0	0	**2,164,642**	2,540,433	0	880,000	**3,420,433**
221003 Staff Training	595,587	0	0	**595,587**	687,081	0	0	**687,081**
221005 Hire of Venue (chairs, projector, etc)	15,000	0	0	**15,000**	15,800	0	0	**15,800**
221007 Books, Periodicals & Newspapers	99,043	0	0	**99,043**	118,399	0	0	**118,399**
221008 Computer supplies and Information Technology (IT)	431,000	0	0	**431,000**	558,304	0	0	**558,304**
221009 Welfare and Entertainment	898,266	0	0	**898,266**	1,064,941	0	0	**1,064,941**
221011 Printing, Stationery, Photocopying and Binding	526,138	0	0	**526,138**	654,603	0	150,000	**804,603**
221012 Small Office Equipment	58,125	0	0	**58,125**	60,520	0	0	**60,520**
221014 Bank Charges and other Bank related costs	5,000	0	0	**5,000**	5,000	0	0	**5,000**
221016 IFMS Recurrent costs	60,000	0	0	**60,000**	178,181	0	0	**178,181**
221017 Subscriptions	3,000	0	0	**3,000**	31,634	0	0	**31,634**
221020 IPPS Recurrent Costs	2,025,000	0	0	**2,025,000**	2,025,000	0	0	**2,025,000**
222001 Telecommunications	187,000	0	0	**187,000**	139,715	0	0	**139,715**
222002 Postage and Courier	103,000	0	0	**103,000**	66,000	0	0	**66,000**
222003 Information and communications technology (ICT)	0	0		**0**	112,000	0	0	**112,000**
223001 Property Expenses	35,305	0	0	**35,305**	35,305	0	0	**35,305**
223004 Guard and Security services	22,000	0	0	**22,000**	22,000	0	0	**22,000**
223005 Electricity	291,600	0	0	**291,600**	238,400	0	0	**238,400**
223006 Water	81,000	0	0	**81,000**	81,000	0	0	**81,000**
224004 Cleaning and Sanitation	193,305	0	0	**193,305**	193,305	0	0	**193,305**
224005 Uniforms, Beddings and Protective Gear	2,506	0	0	**2,506**	104,000	0	0	**104,000**
225001 Consultancy Services- Short term	326,927	0	0	**326,927**	390,051	0	0	**390,051**
225002 Consultancy Services- Long-term	50,540	0	0	**50,540**	20,000	0	0	**20,000**
227001 Travel inland	1,575,646	0	0	**1,575,646**	2,012,347	0	100,000	**2,112,347**
227002 Travel abroad	483,232	0	0	**483,232**	965,777	0	0	**965,777**
227004 Fuel, Lubricants and Oils	1,098,538	0	0	**1,098,538**	1,338,348	0	0	**1,338,348**
228001 Maintenance - Civil	11,069	0	0	**11,069**	120,000	0	0	**120,000**
228002 Maintenance - Vehicles	607,150	0	0	**607,150**	576,506	0	0	**576,506**
228003 Maintenance – Machinery, Equipment & Furniture	90,000	0	0	**90,000**	70,000	0	0	**70,000**
Grants, Transfers and Subsides (Outputs Funded)	***154,000***	***0***	***0***	***154,000***	***154,000***	***0***	***0***	***154,000***
262101 Contributions to International Organisations (Curren	154,000	0	0	**154,000**	154,000	0	0	**154,000**
Investment (Capital Purchases)	***6,079,831***	***0***	***0***	***6,079,831***	***6,580,533***	***0***	***0***	***6,580,533***
312101 Non-Residential Buildings	1,000,000	0	0	**1,000,000**	3,000,000	0	0	**3,000,000**
312104 Other Structures	8,585	0	0	**8,585**	0	0		**0**
312201 Transport Equipment	3,000,000	0	0	**3,000,000**	2,000,000	0	0	**2,000,000**
312202 Machinery and Equipment	994,415	0	0	**994,415**	993,533	0	0	**993,533**
312203 Furniture & Fixtures	1,076,831	0	0	**1,076,831**	587,000	0	0	**587,000**
Arrears	***0***	***0***		***0***	***97,277***	***0***	***0***	***97,277***
321605 Domestic arrears (Budgeting)	0	0		**0**	12,470	0	0	**12,470**
321608 Pension arrears (Budgeting)	0	0		**0**	84,807	0	0	**84,807**
Grand Total Vote 005	**34,845,039**	**0**	**0**	**34,845,039**	**29,900,058**	**0**	**1,230,000**	**31,130,058**
Total Excluding Taxes, Arrears and AIA	*34,845,039*	*0*	*0*	***34,845,039***	*29,802,781*	*0*	*0*	***29,802,781***

Vote:005 Ministry of Public Service

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1312 HR Management

Recurrent Budget Estimates

Programme 03 Human Resource Management

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:131203 MDAs and LGs Capacity Building								
211101 General Staff Salaries	657,928	0	0	**657,928**	657,928	0	0	**657,928**
211103 Allowances	0	109,800	0	**109,800**	0	32,282	0	**32,282**
221002 Workshops and Seminars	0	7,800	0	**7,800**	0	37,675	0	**37,675**
221003 Staff Training	0	6,484	0	**6,484**	0	10,507	0	**10,507**
221007 Books, Periodicals & Newspapers	0	629	0	**629**	0	0	0	**0**
221008 Computer supplies and Information Te	0	6,000	0	**6,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	6,622	0	**6,622**	0	17,622	0	**17,622**
221011 Printing, Stationery, Photocopying and	0	3,116	0	**3,116**	0	700	0	**700**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	1,350	0	**1,350**
227001 Travel inland	0	100,004	0	**100,004**	0	78,000	0	**78,000**
227002 Travel abroad	0	1,041	0	**1,041**	0	63,604	0	**63,604**
227004 Fuel, Lubricants and Oils	0	20,913	0	**20,913**	0	24,000	0	**24,000**
228002 Maintenance - Vehicles	0	6,331	0	**6,331**	0	6,000	0	**6,000**
Total Cost of Output 131203:	***657,928***	***271,740***	***0***	***929,668***	***657,928***	***271,740***	***0***	***929,668***
Output:131204 Public Service Performance management								
211103 Allowances	0	76,710	0	**76,710**	0	76,710	0	**76,710**
221002 Workshops and Seminars	0	97,238	0	**97,238**	0	97,238	0	**97,238**
221003 Staff Training	0	8,766	0	**8,766**	0	8,766	0	**8,766**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221008 Computer supplies and Information Te	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	21,000	0	**21,000**	0	21,000	0	**21,000**
227001 Travel inland	0	71,000	0	**71,000**	0	71,000	0	**71,000**
227002 Travel abroad	0	9,000	0	**9,000**	0	9,000	0	**9,000**
227004 Fuel, Lubricants and Oils	0	16,843	0	**16,843**	0	16,843	0	**16,843**
228002 Maintenance - Vehicles	0	4,200	0	**4,200**	0	4,200	0	**4,200**
Total Cost of Output 131204:	***0***	***317,757***	***0***	***317,757***	***0***	***317,757***	***0***	***317,757***
Output:131206 Management of the Public Service Payroll and Wage Bill								
211103 Allowances	0	332,720	0	**332,720**	0	149,676	0	**149,676**
221002 Workshops and Seminars	0	144,560	0	**144,560**	0	407,120	0	**407,120**
221003 Staff Training	0	10,000	0	**10,000**	0	18,800	0	**18,800**
221007 Books, Periodicals & Newspapers	0	4,000	0	**4,000**	0	4,160	0	**4,160**
221008 Computer supplies and Information Te	0	15,000	0	**15,000**	0	9,000	0	**9,000**
221009 Welfare and Entertainment	0	34,600	0	**34,600**	0	34,600	0	**34,600**
221011 Printing, Stationery, Photocopying and	0	113,241	0	**113,241**	0	35,804	0	**35,804**
221012 Small Office Equipment	0	6,000	0	**6,000**	0	6,250	0	**6,250**
227001 Travel inland	0	373,424	0	**373,424**	0	323,954	0	**323,954**
227002 Travel abroad	0	10,000	0	**10,000**	0	61,075	0	**61,075**
227004 Fuel, Lubricants and Oils	0	91,399	0	**91,399**	0	120,881	0	**120,881**
228002 Maintenance - Vehicles	0	53,001	0	**53,001**	0	16,625	0	**16,625**
Total Cost of Output 131206:	***0***	***1,187,945***	***0***	***1,187,945***	***0***	***1,187,945***	***0***	***1,187,945***
Output:131207 IPPS Implementation Support								
211103 Allowances	0	56,000	0	**56,000**	0	56,000	0	**56,000**
221002 Workshops and Seminars	0	461,045	0	**461,045**	0	461,045	0	**461,045**
221011 Printing, Stationery, Photocopying and	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221012 Small Office Equipment	0	8,200	0	**8,200**	0	8,200	0	**8,200**
221020 IPPS Recurrent Costs	0	2,000,000	0	**2,000,000**	0	2,000,000	0	**2,000,000**
222001 Telecommunications	0	15,000	0	**15,000**	0	15,000	0	**15,000**

Vote:005 Ministry of Public Service

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1312 HR Management

Programme 03 Human Resource Management

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
223005 Electricity	0	40,000	0	**40,000**	0	40,000	0	**40,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	30,540	0	**30,540**
225002 Consultancy Services- Long-term	0	30,540	0	**30,540**	0	0	0	**0**
227001 Travel inland	0	205,615	0	**205,615**	0	205,615	0	**205,615**
227002 Travel abroad	0	110,000	0	**110,000**	0	110,000	0	**110,000**
227004 Fuel, Lubricants and Oils	0	25,000	0	**25,000**	0	25,000	0	**25,000**
Total Cost of Output 131207:	***0***	***2,957,400***	***0***	***2,957,400***	***0***	***2,957,400***	***0***	***2,957,400***
Total Cost of Outputs Provided	**657,928**	**4,734,842**	**0**	**5,392,770**	**657,928**	**4,734,842**	**0**	**5,392,770**
Total Programme 03	**657,928**	**4,734,842**	**0**	**5,392,770**	**657,928**	**4,734,842**	**0**	**5,392,770**
Total Excluding Arrears and AIA	*657,928*	*4,734,842*	*0*	***5,392,770***	*657,928*	*4,734,842*	*0*	***5,392,770***

Programme 04 Human Resource Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:131202 Upgrading of the Civil Service College Facility								
211103 Allowances	0	50,000	0	**50,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	0	0	**0**
221002 Workshops and Seminars	0	186,000	0	**186,000**	0	0	0	**0**
221003 Staff Training	0	22,000	0	**22,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	12,000	0	**12,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	70,000	0	**70,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	36,000	0	**36,000**	0	0	0	**0**
222001 Telecommunications	0	12,000	0	**12,000**	0	0	0	**0**
223004 Guard and Security services	0	22,000	0	**22,000**	0	0	0	**0**
223005 Electricity	0	36,000	0	**36,000**	0	0	0	**0**
223006 Water	0	12,000	0	**12,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	144,000	0	**144,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	70,000	0	**70,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	8,000	0	**8,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	10,000	0	**10,000**	0	0	0	**0**
Total Cost of Output 131202:	***0***	***700,000***	***0***	***700,000***	***0***	***0***		***0***
Output:131203 MDAs and LGs Capacity Building								
211101 General Staff Salaries	1,473,811	0	0	**1,473,811**	473,811	0	0	**473,811**
211103 Allowances	0	45,000	0	**45,000**	0	23,320	0	**23,320**
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	100,800	0	**100,800**
221003 Staff Training	0	6,000	0	**6,000**	0	13,409	0	**13,409**
221007 Books, Periodicals & Newspapers	0	1,960	0	**1,960**	0	2,880	0	**2,880**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	10,000	0	**10,000**
227001 Travel inland	0	50,000	0	**50,000**	0	80,929	0	**80,929**
227002 Travel abroad	0	8,000	0	**8,000**	0	7,831	0	**7,831**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	56,000	0	**56,000**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	2,000	0	**2,000**
Total Cost of Output 131203:	***1,473,811***	***202,960***	***0***	***1,676,771***	***473,811***	***303,169***	***0***	***776,980***
Total Cost of Outputs Provided	**1,473,811**	**902,960**	**0**	**2,376,771**	**473,811**	**303,169**	**0**	**776,980**
Total Programme 04	**1,473,811**	**902,960**	**0**	**2,376,771**	**473,811**	**303,169**	**0**	**776,980**
Total Excluding Arrears and AIA	*1,473,811*	*902,960*	*0*	***2,376,771***	*473,811*	*303,169*	*0*	***776,980***

Programme 11 Civil Service College

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**

Vote:005 Ministry of Public Service

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1312 HR Management

Programme 11 Civil Service College

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:131202 Upgrading of the Civil Service College Facility								
211101 General Staff Salaries	0	0	0	**0**	1,000,000	0	0	**1,000,000**
211103 Allowances	0	82,000	0	**82,000**	0	103,135	100,000	**203,135**
221001 Advertising and Public Relations	0	0	0	**0**	0	10,000	0	**10,000**
221002 Workshops and Seminars	0	520,000	0	**520,000**	0	685,999	880,000	**1,565,999**
221003 Staff Training	0	67,000	0	**67,000**	0	89,000	0	**89,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	12,000	0	**12,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	50,000	0	**50,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	35,995	0	**35,995**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	40,000	150,000	**190,000**
221017 Subscriptions	0	0	0	**0**	0	28,870	0	**28,870**
222001 Telecommunications	0	0	0	**0**	0	12,000	0	**12,000**
223004 Guard and Security services	0	0	0	**0**	0	22,000	0	**22,000**
223005 Electricity	0	14,000	0	**14,000**	0	50,000	0	**50,000**
223006 Water	0	5,000	0	**5,000**	0	17,000	0	**17,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	144,000	0	**144,000**
227001 Travel inland	0	71,000	0	**71,000**	0	71,000	100,000	**171,000**
227002 Travel abroad	0	122,000	0	**122,000**	0	122,000	0	**122,000**
227004 Fuel, Lubricants and Oils	0	19,000	0	**19,000**	0	89,000	0	**89,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	8,000	0	**8,000**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 131202:	***0***	***900,000***	***0***	***900,000***	***1,000,000***	***1,599,999***	***1,230,000***	***3,829,999***
Total Cost of Outputs Provided	**0**	**900,000**	**0**	**900,000**	**1,000,000**	**1,599,999**	**1,230,000**	**3,829,999**
Total Programme 11	**0**	**900,000**	**0**	**900,000**	**1,000,000**	**1,599,999**	**1,230,000**	**3,829,999**
Total Excluding Arrears and AIA	*0*	*900,000*	*0*	***900,000***	*1,000,000*	*1,599,999*	*0*	***2,599,999***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 12	**8,669,541**	**0**	**0**	**8,669,541**	**8,769,749**		**1,230,000**	**9,999,749**
Total Excluding Taxes, Arrears and AIA	*8,669,541*	*0*	*0*	***8,669,541***	*8,769,749*		*0*	***8,769,749***

Vote Function 1313 Management Systems and Structures

Recurrent Budget Estimates

Programme 07 Management Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:131301 Organizational Structures for MDAs developed and reviewed								
211101 General Staff Salaries	0	0	0	**0**	103,000	0	0	**103,000**
211102 Contract Staff Salaries (Incl. Casuals, T	103,000	0	0	**103,000**	0	0	0	**0**
211103 Allowances	0	40,000	0	**40,000**	0	88,840	0	**88,840**
221002 Workshops and Seminars	0	42,000	0	**42,000**	0	171,127	0	**171,127**
221003 Staff Training	0	0	0	**0**	0	72,583	0	**72,583**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	8,510	0	**8,510**
221011 Printing, Stationery, Photocopying and	0	2,500	0	**2,500**	0	20,902	0	**20,902**
227001 Travel inland	0	163,897	0	**163,897**	0	207,003	0	**207,003**
227002 Travel abroad	0	0	0	**0**	0	136,855	0	**136,855**
227004 Fuel, Lubricants and Oils	0	28,641	0	**28,641**	0	41,621	0	**41,621**
228002 Maintenance - Vehicles	0	2,003	0	**2,003**	0	5,003	0	**5,003**
Total Cost of Output 131301:	***103,000***	***289,040***	***0***	***392,040***	***103,000***	***752,444***	***0***	***855,444***
Output:131302 Review of Dysfunctional Systems in MDAs and LGs								
211101 General Staff Salaries	33,000	0	0	**33,000**	33,000	0	0	**33,000**

Vote:005 Ministry of Public Service

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1313 Management Systems and Structures

Programme 07 Management Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
211103 Allowances	0	25,000	0	**25,000**	0	34,090	0	**34,090**
221009 Welfare and Entertainment	0	8,004	0	**8,004**	0	7,500	0	**7,500**
221011 Printing, Stationery, Photocopying and	0	1,000	0	**1,000**	0	1,002	0	**1,002**
227001 Travel inland	0	13,230	0	**13,230**	0	14,650	0	**14,650**
227004 Fuel, Lubricants and Oils	0	4,940	0	**4,940**	0	5,883	0	**5,883**
228002 Maintenance - Vehicles	0	1,000	0	**1,000**	0	0	0	**0**
Total Cost of Output 131302:	***33,000***	***53,174***	***0***	***86,174***	***33,000***	***63,125***	***0***	***96,125***
Output:131303 Analysis of Cost Centres/Constituents in MDAs and LGs								
211101 General Staff Salaries	28,000	0	0	**28,000**	28,000	0	0	**28,000**
211103 Allowances	0	17,000	0	**17,000**	0	17,000	0	**17,000**
221009 Welfare and Entertainment	0	8,860	0	**8,860**	0	8,860	0	**8,860**
221011 Printing, Stationery, Photocopying and	0	1,000	0	**1,000**	0	1,000	0	**1,000**
227001 Travel inland	0	26,000	0	**26,000**	0	42,800	0	**42,800**
227002 Travel abroad	0	24,000	0	**24,000**	0	33,846	0	**33,846**
227004 Fuel, Lubricants and Oils	0	4,560	0	**4,560**	0	4,560	0	**4,560**
Total Cost of Output 131303:	***28,000***	***81,420***	***0***	***109,420***	***28,000***	***108,066***	***0***	***136,066***
Total Cost of Outputs Provided	**164,000**	**423,634**	**0**	587,634	**164,000**	**923,634**	**0**	**1,087,634**
Total Programme 07	**164,000**	**423,634**	**0**	587,634	**164,000**	**923,634**	**0**	**1,087,634**
Total Excluding Arrears and AIA	*164,000*	*423,634*	*0*	***587,634***	*164,000*	*923,634*	*0*	***1,087,634***

Programme 08 Records and Information Management

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:131304 Construction of the National Records Centre and Archives								
211101 General Staff Salaries	0	0	0	**0**	78,000	0	0	**78,000**
211102 Contract Staff Salaries (Incl. Casuals, T	78,000	0	0	**78,000**	0	0	0	**0**
211103 Allowances	0	62,917	0	**62,917**	0	10,150	0	**10,150**
221002 Workshops and Seminars	0	42,000	0	**42,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	800	0	**800**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	4,000	0	**4,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	6,500	0	**6,500**
221011 Printing, Stationery, Photocopying and	0	841	0	**841**	0	3,304	0	**3,304**
223005 Electricity	0	45,600	0	**45,600**	0	18,000	0	**18,000**
223006 Water	0	28,000	0	**28,000**	0	28,000	0	**28,000**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	0	3,000	0	**3,000**
225001 Consultancy Services- Short term	0	24,127	0	**24,127**	0	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	11,280	0	**11,280**
227002 Travel abroad	0	0	0	**0**	0	19,915	0	**19,915**
227004 Fuel, Lubricants and Oils	0	4,604	0	**4,604**	0	20,975	0	**20,975**
228002 Maintenance - Vehicles	0	1,856	0	**1,856**	0	2,990	0	**2,990**
Total Cost of Output 131304:	***78,000***	***214,944***	***0***	***292,944***	***78,000***	***128,913***	***0***	***206,913***
Output:131305 Development and Dissemination of Policies, Standards and Procedures								
211101 General Staff Salaries	170,000	0	0	**170,000**	170,000	0	0	**170,000**
211103 Allowances	0	62,808	0	**62,808**	0	145,470	0	**145,470**
221003 Staff Training	0	4,000	0	**4,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	765	0	**765**	0	0	0	**0**
221009 Welfare and Entertainment	0	4,221	0	**4,221**	0	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	6,000	0	**6,000**
224005 Uniforms, Beddings and Protective Ge	0	2,506	0	**2,506**	0	1,000	0	**1,000**
227001 Travel inland	0	19,303	0	**19,303**	0	11,638	0	**11,638**
227004 Fuel, Lubricants and Oils	0	12,762	0	**12,762**	0	30,335	0	**30,335**

Vote:005 Ministry of Public Service

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1313 Management Systems and Structures

Programme 08 Records and Information Management

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
228002 Maintenance - Vehicles	0	7,000	0	**7,000**	0	8,953	0	**8,953**
Total Cost of Output 131305:	***170,000***	***123,365***	***0***	***293,365***	***170,000***	***209,396***	***0***	***379,396***
Total Cost of Outputs Provided	**248,000**	**338,309**	**0**	**586,309**	**248,000**	**338,309**	**0**	**586,309**
Total Programme 08	**248,000**	**338,309**	**0**	**586,309**	**248,000**	**338,309**	**0**	**586,309**
Total Excluding Arrears and AIA	*248,000*	*338,309*	*0*	***586,309***	*248,000*	*338,309*	*0*	***586,309***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 13	**1,173,943**	**0**	**0**	**1,173,943**	**1,673,943**		**0**	**1,673,943**
Total Excluding Taxes, Arrears and AIA	*1,173,943*	*0*	*0*	***1,173,943***	*1,673,943*		*0*	***1,673,943***

Vote Function 1314 Public Service Inspection

Recurrent Budget Estimates

Programme 06 Public Service Inspection

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:131401 Results - Oriented Management systems strengthened across MDAs and LGs								
211101 General Staff Salaries	7,000	0	0	**7,000**	7,000	0	0	**7,000**
211103 Allowances	0	28,200	0	**28,200**	0	10,728	0	**10,728**
221002 Workshops and Seminars	0	0	0	**0**	0	18,285	0	**18,285**
221003 Staff Training	0	4,000	0	**4,000**	0	3,993	0	**3,993**
221007 Books, Periodicals & Newspapers	0	3,960	0	**3,960**	0	3,960	0	**3,960**
221008 Computer supplies and Information Te	0	14,400	0	**14,400**	0	1,560	0	**1,560**
221011 Printing, Stationery, Photocopying and	0	4,320	0	**4,320**	0	4,320	0	**4,320**
225001 Consultancy Services- Short term	0	18,301	0	**18,301**	0	0	0	**0**
227001 Travel inland	0	75,770	0	**75,770**	0	106,105	0	**106,105**
227004 Fuel, Lubricants and Oils	0	12,821	0	**12,821**	0	12,821	0	**12,821**
228002 Maintenance - Vehicles	0	4,080	0	**4,080**	0	4,080	0	**4,080**
Total Cost of Output 131401:	***7,000***	***165,852***	***0***	***172,852***	***7,000***	***165,852***	***0***	***172,852***
Output:131402 Service Delivery Standards Developed, Disseminated and Utilized								
211101 General Staff Salaries	0	0	0	**0**	11,000	0	0	**11,000**
211102 Contract Staff Salaries (Incl. Casuals, T	11,000	0	0	**11,000**	0	0	0	**0**
211103 Allowances	0	2,880	0	**2,880**	0	7,128	0	**7,128**
221002 Workshops and Seminars	0	14,500	0	**14,500**	0	0	0	**0**
221003 Staff Training	0	0	0	**0**	0	4,472	0	**4,472**
221008 Computer supplies and Information Te	0	11,600	0	**11,600**	0	2,496	0	**2,496**
221009 Welfare and Entertainment	0	8,800	0	**8,800**	0	8,800	0	**8,800**
221011 Printing, Stationery, Photocopying and	0	4,320	0	**4,320**	0	1,799	0	**1,799**
227001 Travel inland	0	24,900	0	**24,900**	0	41,305	0	**41,305**
227004 Fuel, Lubricants and Oils	0	23,436	0	**23,436**	0	23,436	0	**23,436**
228002 Maintenance - Vehicles	0	3,000	0	**3,000**	0	4,000	0	**4,000**
Total Cost of Output 131402:	***11,000***	***93,436***	***0***	***104,436***	***11,000***	***93,436***	***0***	***104,436***
Output:131403 Compliance to service delivery standards								
211101 General Staff Salaries	0	0	0	**0**	67,000	0	0	**67,000**
211102 Contract Staff Salaries (Incl. Casuals, T	67,000	0	0	**67,000**	0	0	0	**0**
221002 Workshops and Seminars	0	94,000	0	**94,000**	0	94,000	0	**94,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	1,248	0	**1,248**
221011 Printing, Stationery, Photocopying and	0	8,051	0	**8,051**	0	3,059	0	**3,059**
227001 Travel inland	0	106,140	0	**106,140**	0	106,140	0	**106,140**
227004 Fuel, Lubricants and Oils	0	37,829	0	**37,829**	0	37,829	0	**37,829**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	7,744	0	**7,744**

Vote:005 Ministry of Public Service

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1314 Public Service Inspection

Programme 06 Public Service Inspection

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 131403:	***67,000***	***250,020***	***0***	***317,020***	***67,000***	***250,020***	***0***	***317,020***
Output:131404 Demand for Service Delivery Accountability Strengthened through Client Charters								
211101 General Staff Salaries	0	0	0	**0**	113,000	0	0	**113,000**
211102 Contract Staff Salaries (Incl. Casuals, T	113,000	0	0	**113,000**	0	0	0	**0**
211103 Allowances	0	67,824	0	**67,824**	0	0	0	**0**
227001 Travel inland	0	27,176	0	**27,176**	0	89,180	0	**89,180**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	5,814	0	**5,814**
228002 Maintenance - Vehicles	0	0	0	**0**	0	7	0	**7**
Total Cost of Output 131404:	***113,000***	***95,000***	***0***	***208,000***	***113,000***	***95,000***	***0***	***208,000***
Output:131405 Dissemination of the National Service Delivery Survey results								
221003 Staff Training	0	11,000	0	**11,000**	0	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	11,000	0	**11,000**
Total Cost of Output 131405:	***0***	***11,000***	***0***	***11,000***	***0***	***11,000***	***0***	***11,000***
Total Cost of Outputs Provided	**198,000**	**615,308**	**0**	**813,308**	**198,000**	**615,308**	**0**	**813,308**
Total Programme 06	**198,000**	**615,308**	**0**	**813,308**	**198,000**	**615,308**	**0**	**813,308**
Total Excluding Arrears and AIA	*198,000*	*615,308*	*0*	***813,308***	*198,000*	*615,308*	*0*	***813,308***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 14	**813,308**	**0**	**0**	**813,308**	**813,308**		**0**	**813,308**
Total Excluding Taxes, Arrears and AIA	*813,308*	*0*	*0*	***813,308***	*813,308*		*0*	***813,308***

Vote Function 1315 Public Service Pensions(Statutory)

Recurrent Budget Estimates

Programme 09 Public Service Pensions

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:131501 Payment of Statutory Pensions								
211106 Emoluments paid to former Presidents	0	8,102,000	0	**8,102,000**	0	1,130,000	0	**1,130,000**
212102 Pension for General Civil Service	0	1,184,323	0	**1,184,323**	0	1,328,527	0	**1,328,527**
213004 Gratuity Expenses	0	549,767	0	**549,767**	0	114,838	0	**114,838**
Total Cost of Output 131501:	***0***	***9,836,090***	***0***	***9,836,090***	***0***	***2,573,365***	***0***	***2,573,365***
Total Cost of Outputs Provided	**0**	**9,836,090**	**0**	**9,836,090**	**0**	**2,573,365**	**0**	**2,573,365**
Total Programme 09	**0**	**9,836,090**	**0**	**9,836,090**	**0**	**2,573,365**	**0**	**2,573,365**
Total Excluding Arrears and AIA	*0*	*9,836,090*	*0*	***9,836,090***	*0*	*2,573,365*	*0*	***2,573,365***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 15	**9,836,090**	**0**	**0**	**9,836,090**	**2,573,365**		**0**	**2,573,365**
Total Excluding Taxes, Arrears and AIA	*9,836,090*	*0*	*0*	***9,836,090***	*2,573,365*		*0*	***2,573,365***

Vote Function 1316 Public Service Pensions Reform

Recurrent Budget Estimates

Programme 05 Compensation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:131601 Implementation of the Public Service Pension Reforms								
211101 General Staff Salaries	118,845	0	0	**118,845**	118,845	0	0	**118,845**
211103 Allowances	0	170,225	0	**170,225**	0	52,044	0	**52,044**
221001 Advertising and Public Relations	0	12,000	0	**12,000**	0	12,000	0	**12,000**
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	60,000	0	**60,000**

Vote:005 Ministry of Public Service

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1316 Public Service Pensions Reform

Programme 05 Compensation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221003 Staff Training	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221007 Books, Periodicals & Newspapers	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221009 Welfare and Entertainment	0	58,000	0	**58,000**	0	58,000	0	**58,000**
221011 Printing, Stationery, Photocopying and	0	63,919	0	**63,919**	0	63,919	0	**63,919**
221016 IFMS Recurrent costs	0	0	0	**0**	0	118,181	0	**118,181**
225001 Consultancy Services- Short term	0	39,999	0	**39,999**	0	39,999	0	**39,999**
227001 Travel inland	0	52,700	0	**52,700**	0	52,700	0	**52,700**
227002 Travel abroad	0	42,000	0	**42,000**	0	42,000	0	**42,000**
227004 Fuel, Lubricants and Oils	0	48,046	0	**48,046**	0	48,046	0	**48,046**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	6,000	0	**6,000**
Total Cost of Output 131601:	***118,845***	***578,889***	***0***	***697,734***	***118,845***	***578,889***	***0***	***697,734***
Total Cost of Outputs Provided	**118,845**	**578,889**	**0**	697,734	**118,845**	**578,889**	**0**	**697,734**
Total Programme 05	**118,845**	**578,889**	**0**	697,734	**118,845**	**578,889**	**0**	**697,734**
Total Excluding Arrears and AIA	*118,845*	*578,889*	*0*	***697,734***	*118,845*	*578,889*	*0*	***697,734***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 16	**697,734**	**0**	**0**	697,734	**697,734**		**0**	**697,734**
Total Excluding Taxes, Arrears and AIA	*697,734*	*0*	*0*	***697,734***	*697,734*		*0*	***697,734***

Vote Function 1349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134909 Procurement and Disposal Services								
211101 General Staff Salaries	120,000	0	0	**120,000**	120,000	0	0	**120,000**
211103 Allowances	0	199,800	0	**199,800**	0	43,800	0	**43,800**
221001 Advertising and Public Relations	0	9,051	0	**9,051**	0	9,051	0	**9,051**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	42,000	0	**42,000**
221003 Staff Training	0	83,458	0	**83,458**	0	44,000	0	**44,000**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	260,000	0	**260,000**	0	260,000	0	**260,000**
221011 Printing, Stationery, Photocopying and	0	3,000	0	**3,000**	0	6,000	0	**6,000**
222002 Postage and Courier	0	37,000	0	**37,000**	0	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	39,458	0	**39,458**
227004 Fuel, Lubricants and Oils	0	37,000	0	**37,000**	0	37,000	0	**37,000**
Total Cost of Output 134909:	***120,000***	***681,309***	***0***	***801,309***	***120,000***	***481,309***	***0***	***601,309***
Output:134911 Ministerial and Support Services								
211101 General Staff Salaries	402,000	0	0	**402,000**	402,000	0	0	**402,000**
211103 Allowances	0	277,776	0	**277,776**	0	277,776	0	**277,776**
213001 Medical expenses (To employees)	0	30,000	0	**30,000**	0	30,000	0	**30,000**
213002 Incapacity, death benefits and funeral e	0	50,000	0	**50,000**	0	50,000	0	**50,000**
221001 Advertising and Public Relations	0	107,000	0	**107,000**	0	107,000	0	**107,000**
221002 Workshops and Seminars	0	90,000	0	**90,000**	0	90,000	0	**90,000**
221003 Staff Training	0	112,566	0	**112,566**	0	112,566	0	**112,566**
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221007 Books, Periodicals & Newspapers	0	50,000	0	**50,000**	0	50,000	0	**50,000**
221009 Welfare and Entertainment	0	234,346	0	**234,346**	0	286,346	0	**286,346**
221011 Printing, Stationery, Photocopying and	0	183,330	0	**183,330**	0	208,930	0	**208,930**
221012 Small Office Equipment	0	30,000	0	**30,000**	0	30,000	0	**30,000**

Vote:005 Ministry of Public Service

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221014 Bank Charges and other Bank related c	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221016 IFMS Recurrent costs	0	60,000	0	**60,000**	0	60,000	0	**60,000**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	25,000	0	**25,000**
222001 Telecommunications	0	160,000	0	**160,000**	0	108,000	0	**108,000**
222002 Postage and Courier	0	66,000	0	**66,000**	0	66,000	0	**66,000**
223001 Property Expenses	0	35,305	0	**35,305**	0	35,305	0	**35,305**
223005 Electricity	0	156,000	0	**156,000**	0	130,400	0	**130,400**
223006 Water	0	36,000	0	**36,000**	0	36,000	0	**36,000**
224004 Cleaning and Sanitation	0	49,305	0	**49,305**	0	49,305	0	**49,305**
225001 Consultancy Services- Short term	0	10,000	0	**10,000**	0	10,000	0	**10,000**
225002 Consultancy Services- Long-term	0	20,000	0	**20,000**	0	20,000	0	**20,000**
227001 Travel inland	0	50,000	0	**50,000**	0	50,000	0	**50,000**
227002 Travel abroad	0	50,000	0	**50,000**	0	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	0	184,439	0	**184,439**	0	184,439	0	**184,439**
228002 Maintenance - Vehicles	0	270,000	0	**270,000**	0	270,000	0	**270,000**
228003 Maintenance – Machinery, Equipment	0	60,000	0	**60,000**	0	60,000	0	**60,000**
Total Cost of Output 134911:	***402,000***	***2,412,067***	***0***	***2,814,067***	***402,000***	***2,412,067***	***0***	***2,814,067***
Output:134912 Production of Workplans and Budgets								
211101 General Staff Salaries	22,000	0	0	**22,000**	22,000	0	0	**22,000**
211103 Allowances	0	73,423	0	**73,423**	0	85,824	0	**85,824**
221002 Workshops and Seminars	0	68,465	0	**68,465**	0	104,100	0	**104,100**
221003 Staff Training	0	90,702	0	**90,702**	0	70,270	0	**70,270**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,584	0	**1,584**
221009 Welfare and Entertainment	0	62,000	0	**62,000**	0	73,596	0	**73,596**
221011 Printing, Stationery, Photocopying and	0	60,000	0	**60,000**	0	83,360	0	**83,360**
221012 Small Office Equipment	0	925	0	**925**	0	1,820	0	**1,820**
225001 Consultancy Services- Short term	0	57,000	0	**57,000**	0	0	0	**0**
227001 Travel inland	0	46,485	0	**46,485**	0	24,966	0	**24,966**
227004 Fuel, Lubricants and Oils	0	52,000	0	**52,000**	0	72,576	0	**72,576**
228002 Maintenance - Vehicles	0	18,000	0	**18,000**	0	10,905	0	**10,905**
Total Cost of Output 134912:	***22,000***	***529,000***	***0***	***551,000***	***22,000***	***529,000***	***0***	***551,000***
Output:134913 Financial Management								
211101 General Staff Salaries	50,000	0	0	**50,000**	50,000	0	0	**50,000**
211103 Allowances	0	60,000	0	**60,000**	0	60,000	0	**60,000**
221003 Staff Training	0	30,000	0	**30,000**	0	54,400	0	**54,400**
221007 Books, Periodicals & Newspapers	0	3,600	0	**3,600**	0	0	0	**0**
221008 Computer supplies and Information Te	0	8,000	0	**8,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	9,500	0	**9,500**	0	38,000	0	**38,000**
221011 Printing, Stationery, Photocopying and	0	15,000	0	**15,000**	0	0	0	**0**
221017 Subscriptions	0	3,000	0	**3,000**	0	2,764	0	**2,764**
227001 Travel inland	0	12,000	0	**12,000**	0	12,000	0	**12,000**
227002 Travel abroad	0	5,220	0	**5,220**	0	32,220	0	**32,220**
227004 Fuel, Lubricants and Oils	0	14,000	0	**14,000**	0	20,616	0	**20,616**
228002 Maintenance - Vehicles	0	9,680	0	**9,680**	0	0	0	**0**
Total Cost of Output 134913:	***50,000***	***170,000***	***0***	***220,000***	***50,000***	***220,000***	***0***	***270,000***
Output:134914 Support to Top Management Services								
211101 General Staff Salaries	56,000	0	0	**56,000**	56,000	0	0	**56,000**
211103 Allowances	0	164,558	0	**164,558**	0	164,558	0	**164,558**
221007 Books, Periodicals & Newspapers	0	10,129	0	**10,129**	0	10,129	0	**10,129**
221009 Welfare and Entertainment	0	84,313	0	**84,313**	0	84,313	0	**84,313**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	9,300	0	**9,300**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	10,000	0	**10,000**
227001 Travel inland	0	70,000	0	**70,000**	0	70,000	0	**70,000**
227002 Travel abroad	0	70,000	0	**70,000**	0	139,200	0	**139,200**
227004 Fuel, Lubricants and Oils	0	52,000	0	**52,000**	0	73,500	0	**73,500**
Total Cost of Output 134914:	***56,000***	***461,000***	***0***	***517,000***	***56,000***	***561,000***	***0***	***617,000***
Output:134919 Human Resource Management Services								
211103 Allowances	0	0	0	**0**	0	140,600	0	**140,600**
221003 Staff Training	0	0	0	**0**	0	59,058	0	**59,058**
221009 Welfare and Entertainment	0	0	0	**0**	0	38,700	0	**38,700**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	52,369	0	**52,369**
Total Cost of Output 134919:	***0***	***0***		***0***	***0***	***290,727***	***0***	***290,727***
Output:134920 Records Management Services								
211103 Allowances	0	0	0	**0**	0	102,000	0	**102,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	14,192	0	**14,192**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	0	**20,000**
Total Cost of Output 134920:	***0***	***0***		***0***	***0***	***136,192***	***0***	***136,192***
Total Cost of Outputs Provided	**650,000**	**4,253,376**	**0**	**4,903,376**	**650,000**	**4,630,295**	**0**	**5,280,295**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134953 Membership to international Organization (ESAMI, APM)								
262101 Contributions to International Organisa	0	154,000	0	**154,000**	0	154,000	0	**154,000**
o/w Contributions to International Organisations	*0*	*0*		***0***	*0*	*154,000*	*0*	***154,000***
Total Cost of Output 134953:	***0***	***154,000***	***0***	***154,000***	***0***	***154,000***	***0***	***154,000***
Total Cost of Outputs Funded	**0**	**154,000**	**0**	**154,000**	**0**	**154,000**	**0**	**154,000**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	12,470	0	**12,470**
321608 Pension arrears (Budgeting)	0	0	0	**0**	0	84,807	0	**84,807**
Total Cost of Output 134999:	***0***	***0***		***0***	***0***	***97,277***	***0***	***97,277***
Total Cost of Arrears	**0**	**0**		**0**	**0**	**97,277**	**0**	**97,277**
Total Programme 01	**650,000**	**4,407,376**	**0**	**5,057,376**	**650,000**	**4,881,571**	**0**	**5,531,571**
Total Excluding Arrears and AIA	*650,000*	*4,407,376*	*0*	***5,057,376***	*650,000*	*4,784,295*	*0*	***5,434,295***

Programme 02 Administrative Reform

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134908 Public Service Negotiation and Dispute Settlement Services								
211103 Allowances	0	370,354	0	**370,354**	0	43,600	0	**43,600**
221002 Workshops and Seminars	0	0	0	**0**	0	89,618	0	**89,618**
221003 Staff Training	0	0	0	**0**	0	3,502	0	**3,502**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	2,000	0	**2,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	7,007	0	**7,007**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	48,400	0	**48,400**
221012 Small Office Equipment	0	0	0	**0**	0	2,900	0	**2,900**
225001 Consultancy Services- Short term	0	0	0	**0**	0	14,756	0	**14,756**
227001 Travel inland	0	0	0	**0**	0	115,700	0	**115,700**
227002 Travel abroad	0	0	0	**0**	0	53,371	0	**53,371**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	17,500	0	**17,500**
228002 Maintenance - Vehicles	0	0	0	**0**	0	2,000	0	**2,000**
228003 Maintenance – Machinery, Equipment	0	20,000	0	**20,000**	0	0	0	**0**
Total Cost of Output 134908:	***0***	***400,354***	***0***	***400,354***	***0***	***400,354***	***0***	***400,354***
Output:134915 Implementation of the IEC Strategy								

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Policy, Planning and Support Services

Programme 02 Administrative Reform

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
211101 General Staff Salaries	83,000	0	0	**83,000**	83,000	0	0	**83,000**
211103 Allowances	0	62,000	0	**62,000**	0	62,000	0	**62,000**
221001 Advertising and Public Relations	0	45,000	0	**45,000**	0	45,000	0	**45,000**
221002 Workshops and Seminars	0	109,000	0	**109,000**	0	16,750	0	**16,750**
221003 Staff Training	0	10,000	0	**10,000**	0	15,000	0	**15,000**
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	17,000	0	**17,000**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	12,000	0	**12,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	70,000	0	**70,000**
222001 Telecommunications	0	0	0	**0**	0	4,715	0	**4,715**
225001 Consultancy Services- Short term	0	67,500	0	**67,500**	0	30,000	0	**30,000**
227002 Travel abroad	0	0	0	**0**	0	35,220	0	**35,220**
227004 Fuel, Lubricants and Oils	0	32,116	0	**32,116**	0	31,000	0	**31,000**
228001 Maintenance - Civil	0	11,069	0	**11,069**	0	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 134915:	***83,000***	***353,685***	***0***	***436,685***	***83,000***	***353,685***	***0***	***436,685***
Output:134916 Monitoring and Evaluation Framework developed and implemented								
211101 General Staff Salaries	83,000	0	0	**83,000**	83,000	0	0	**83,000**
211103 Allowances	0	25,000	0	**25,000**	0	25,000	0	**25,000**
221002 Workshops and Seminars	0	76,448	0	**76,448**	0	52,676	0	**52,676**
221003 Staff Training	0	51,998	0	**51,998**	0	61,755	0	**61,755**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	2,686	0	**2,686**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	23,000	0	**23,000**
221011 Printing, Stationery, Photocopying and	0	5,500	0	**5,500**	0	9,805	0	**9,805**
225001 Consultancy Services- Short term	0	10,000	0	**10,000**	0	14,756	0	**14,756**
227001 Travel inland	0	17,002	0	**17,002**	0	55,150	0	**55,150**
227002 Travel abroad	0	0	0	**0**	0	25,000	0	**25,000**
227004 Fuel, Lubricants and Oils	0	64,000	0	**64,000**	0	22,120	0	**22,120**
228002 Maintenance - Vehicles	0	7,000	0	**7,000**	0	8,000	0	**8,000**
Total Cost of Output 134916:	***83,000***	***263,948***	***0***	***346,948***	***83,000***	***299,948***	***0***	***382,948***
Total Cost of Outputs Provided	**166,000**	**1,017,987**	**0**	**1,183,987**	**166,000**	**1,053,987**	**0**	**1,219,987**
Total Programme 02	**166,000**	**1,017,987**	**0**	**1,183,987**	**166,000**	**1,053,987**	**0**	**1,219,987**
Total Excluding Arrears and AIA	*166,000*	*1,017,987*	*0*	***1,183,987***	*166,000*	*1,053,987*	*0*	***1,219,987***

Programme 10 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134913 Financial Management								
211101 General Staff Salaries	269,869	0	0	**269,869**	269,869	0	0	**269,869**
211103 Allowances	0	64,000	0	**64,000**	0	49,000	0	**49,000**
221002 Workshops and Seminars	0	41,586	0	**41,586**	0	12,000	0	**12,000**
221003 Staff Training	0	57,613	0	**57,613**	0	25,000	0	**25,000**
221009 Welfare and Entertainment	0	36,000	0	**36,000**	0	24,400	0	**24,400**
227001 Travel inland	0	0	0	**0**	0	120,775	0	**120,775**
227002 Travel abroad	0	31,971	0	**31,971**	0	24,640	0	**24,640**
227004 Fuel, Lubricants and Oils	0	32,190	0	**32,190**	0	44,185	0	**44,185**
Total Cost of Output 134913:	***269,869***	***263,360***	***0***	***533,229***	***269,869***	***300,000***	***0***	***569,869***
Total Cost of Outputs Provided	**269,869**	**263,360**	**0**	**533,229**	**269,869**	**300,000**	**0**	**569,869**
Total Programme 10	**269,869**	**263,360**	**0**	**533,229**	**269,869**	**300,000**	**0**	**569,869**
Total Excluding Arrears and AIA	*269,869*	*263,360*	*0*	***533,229***	*269,869*	*300,000*	*0*	***569,869***

Vote:005 Ministry of Public Service

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Policy, Planning and Support Services

Project 1285 Support to Ministry of Public Service

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:134911 Ministerial and Support Services								
221008 Computer supplies and Information Te	300,000	0	0	**300,000**	488,000	0	0	**488,000**
222003 Information and communications techn	0	0	0	**0**	112,000	0	0	**112,000**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	100,000	0	0	**100,000**
225001 Consultancy Services- Short term	100,000	0	0	**100,000**	250,000	0	0	**250,000**
227004 Fuel, Lubricants and Oils	200,000	0	0	**200,000**	200,000	0	0	**200,000**
228001 Maintenance - Civil	0	0	0	**0**	120,000	0	0	**120,000**
228002 Maintenance - Vehicles	200,000	0	0	**200,000**	200,000	0	0	**200,000**
Total Cost of Output 134911:	***800,000***	***0***	***0***	***800,000***	***1,470,000***	***0***	***0***	***1,470,000***
Total Cost of Outputs Provided	**800,000**	**0**	**0**	**800,000**	**1,470,000**	**0**	**0**	**1,470,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:134972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,000,000	0	0	**1,000,000**	3,000,000	0	0	**3,000,000**
Total Cost of Output 134972:	***1,000,000***	***0***	***0***	***1,000,000***	***3,000,000***	***0***	***0***	***3,000,000***
Output:134975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	3,000,000	0	0	**3,000,000**	2,000,000	0	0	**2,000,000**
Total Cost of Output 134975:	***3,000,000***	***0***	***0***	***3,000,000***	***2,000,000***	***0***	***0***	***2,000,000***
Output:134976 Purchase of Office and ICT Equipment, including Software								
312104 Other Structures	8,585	0	0	**8,585**	0	0	0	**0**
312202 Machinery and Equipment	994,415	0	0	**994,415**	993,533	0	0	**993,533**
Total Cost of Output 134976:	***1,003,000***	***0***	***0***	***1,003,000***	***993,533***	***0***	***0***	***993,533***
Output:134978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	1,076,831	0	0	**1,076,831**	587,000	0	0	**587,000**
Total Cost of Output 134978:	***1,076,831***	***0***	***0***	***1,076,831***	***587,000***	***0***	***0***	***587,000***
Total Cost of Capital Purchases	**6,079,831**	**0**	**0**	**6,079,831**	**6,580,533**	**0**	**0**	**6,580,533**
Total Project 1285	**6,879,831**	**0**	**0**	**6,879,831**	**8,050,533**	**0**	**0**	**8,050,533**
Total Excluding Taxes,Arrears and AIA	*6,879,831*	*0*	*0*	***6,879,831***	*8,050,533*	*0*	*0*	***8,050,533***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 49	**13,654,423**	**0**	**0**	**13,654,423**	**15,371,959**		**0**	**15,371,959**
Total Excluding Taxes, Arrears and AIA	*13,654,423*	*0*	*0*	***13,654,423***	*15,274,683*		*0*	***15,274,683***
Grand Total Vote 005	**34,845,039**	**0**	**0**	**34,845,039**	**29,900,058**	**1,230,000**		**31,130,058**
Total Excluding Taxes, Arrears and AIA	*34,845,039*	*0*	*0*	***34,845,039***	*29,802,781*	*0*		***29,802,781***

******where AIA is Appropriation in Aid***

Vote:006 Ministry of Foreign Affairs

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1621 Regional and International Co-operation						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
02 Regional Co-operation	33,254	100,808	**134,062**	31,670	100,808	**132,478**
04 International Co-operation	33,254	100,808	**134,062**	28,447	100,808	**129,255**
07 East African Community & Rings States	160,430	1,691,780	**1,852,210**	121,413	1,692,000	**1,813,413**
08 North Africa, Middle East and Rest of Africa	109,029	181,836	**290,865**	42,228	182,000	**224,228**
09 African Union	110,914	174,736	**285,650**	84,605	175,000	**259,605**
10 Europe	95,141	174,256	**269,397**	66,501	174,000	**240,501**
11 Asia and Pacific	92,095	180,776	**272,871**	65,262	180,776	**246,038**
12 Americas and Carribean	104,638	155,332	**259,970**	67,186	156,000	**223,186**
13 Multilateral Organisations and Treaties	149,792	550,079	**699,871**	72,664	250,108	**322,772**
15 Diaspora	77,454	159,128	**236,582**	67,024	160,000	**227,024**
Total Recurrent Budget Estimates for Vote Function:	**966,000**	**3,469,539**	**4,435,539**	**647,000**	**3,171,500**	**3,818,500**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1621	**4,435,539**	**0**	**4,435,539**	**3,818,500**	**0**	**3,818,500**
Total Excluding Taxes and Arrears	*4,435,539*	*0*	***4,435,539***	*3,818,500*	*0*	***3,818,500***
Vote Function 1622 Protocol and Consular Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
03 Protocol, Consular and Diplomatic Services	427,000	328,700	**755,700**	119,500	328,700	**448,200**
Total Recurrent Budget Estimates for Vote Function:	**427,000**	**328,700**	**755,700**	**119,500**	**328,700**	**448,200**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1622	**755,700**	**0**	**755,700**	**448,200**	**0**	**448,200**
Total Excluding Taxes and Arrears	*755,700*	*0*	***755,700***	*448,200*	*0*	***448,200***
Vote Function 1649 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Finance and Administration	2,458,472	18,758,689	**21,217,161**	3,733,321	26,273,132	**30,006,453**
05 Policy and Planning	139,000	400,842	**539,842**	85,238	400,842	**486,080**
06 Resource Centre	139,000	335,490	**474,490**	72,992	275,490	**348,482**
14 Internal Audit	21,468	104,000	**125,468**	22,141	104,000	**126,141**
Total Recurrent Budget Estimates for Vote Function:	**2,757,940**	**19,599,021**	**22,356,961**	**3,913,692**	**27,053,464**	**30,967,156**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0027 Strengthening Foreign Affairs	832,991	0	**832,991**	773,606	0	**773,606**
Total Development Budget Estimates for Vote Function:	**832,991**	**0**	**832,991**	**773,606**	**0**	**773,606**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1649	**23,189,952**	**0**	**23,189,952**	**31,740,763**	**0**	**31,740,763**
Total Excluding Taxes and Arrears	*22,857,529*	*0*	***22,857,529***	*26,719,252*	*0*	***26,719,252***
Total Vote 006	**28,381,191**	**0**	**28,381,191**	**36,007,463**	**0**	**36,007,463**
Total Excluding Taxes and Arrears	*28,048,768*	*0*	***28,048,768***	*30,985,952*	*0*	***30,985,952***

Vote:006 Ministry of Foreign Affairs

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***16,201,076***	***0***	***16,201,076***	***19,077,645***	***0***	***19,077,645***
211101 General Staff Salaries	4,055,799	0	**4,055,799**	4,637,964	0	**4,637,964**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	95,141	0	**95,141**	42,228	0	**42,228**
211103 Allowances	840,109	0	**840,109**	1,168,759	0	**1,168,759**
212102 Pension for General Civil Service	1,052,708	0	**1,052,708**	3,653,320	0	**3,653,320**
213001 Medical expenses (To employees)	52,000	0	**52,000**	52,000	0	**52,000**
213002 Incapacity, death benefits and funeral expenses	50,000	0	**50,000**	50,000	0	**50,000**
213004 Gratuity Expenses	956,090	0	**956,090**	762,794	0	**762,794**
221001 Advertising and Public Relations	119,895	0	**119,895**	87,895	0	**87,895**
221002 Workshops and Seminars	438,276	0	**438,276**	486,013	0	**486,013**
221003 Staff Training	339,760	0	**339,760**	341,760	0	**341,760**
221004 Recruitment Expenses	5,000	0	**5,000**	5,000	0	**5,000**
221005 Hire of Venue (chairs, projector, etc)	1,429,832	0	**1,429,832**	1,180,000	0	**1,180,000**
221006 Commissions and related charges	91,000	0	**91,000**	59,000	0	**59,000**
221007 Books, Periodicals & Newspapers	54,245	0	**54,245**	54,244	0	**54,244**
221008 Computer supplies and Information Technology (IT)	152,441	0	**152,441**	143,911	0	**143,911**
221009 Welfare and Entertainment	402,752	0	**402,752**	395,152	0	**395,152**
221011 Printing, Stationery, Photocopying and Binding	241,254	0	**241,254**	233,509	0	**233,509**
221012 Small Office Equipment	50,542	0	**50,542**	60,003	0	**60,003**
221016 IFMS Recurrent costs	45,000	0	**45,000**	45,000	0	**45,000**
221017 Subscriptions	7,794	0	**7,794**	7,494	0	**7,494**
221020 IPPS Recurrent Costs	30,000	0	**30,000**	30,000	0	**30,000**
222001 Telecommunications	100,820	0	**100,820**	106,372	0	**106,372**
222002 Postage and Courier	29,900	0	**29,900**	29,200	0	**29,200**
222003 Information and communications technology (ICT)	60,000	0	**60,000**	0	0	**0**
223002 Rates	0	0	**0**	10,000	0	**10,000**
223004 Guard and Security services	140,680	0	**140,680**	140,680	0	**140,680**
223005 Electricity	246,000	0	**246,000**	216,000	0	**216,000**
223006 Water	30,000	0	**30,000**	20,000	0	**20,000**
224004 Cleaning and Sanitation	60,000	0	**60,000**	60,000	0	**60,000**
224006 Agricultural Supplies	26,000	0	**26,000**	26,000	0	**26,000**
225001 Consultancy Services- Short term	9,360	0	**9,360**	9,630	0	**9,630**
225002 Consultancy Services- Long-term	725,000	0	**725,000**	725,000	0	**725,000**
227001 Travel inland	522,638	0	**522,638**	516,850	0	**516,850**
227002 Travel abroad	2,624,465	0	**2,624,465**	2,534,617	0	**2,534,617**
227003 Carriage, Haulage, Freight and transport hire	31,000	0	**31,000**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	668,625	0	**668,625**	725,102	0	**725,102**
228002 Maintenance - Vehicles	268,320	0	**268,320**	264,907	0	**264,907**
228003 Maintenance – Machinery, Equipment & Furniture	114,390	0	**114,390**	113,000	0	**113,000**
228004 Maintenance – Other	34,240	0	**34,240**	24,240	0	**24,240**
Grants, Transfers and Subsides (Outputs Funded)	***11,134,701***	***0***	***11,134,701***	***11,134,701***	***0***	***11,134,701***
262101 Contributions to International Organisations (Curren	10,535,000	0	**10,535,000**	10,535,000	0	**10,535,000**
263104 Transfers to other govt. Units (Current)	277,039	0	**277,039**	277,039	0	**277,039**
264102 Contributions to Autonomous Institutions (Wage Su	322,662	0	**322,662**	322,662	0	**322,662**
Investment (Capital Purchases)	***832,991***	***0***	***832,991***	***773,606***	***0***	***773,606***
312101 Non-Residential Buildings	249,991	0	**249,991**	218,991	0	**218,991**
312104 Other Structures	43,000	0	**43,000**	0	0	**0**
312201 Transport Equipment	320,000	0	**320,000**	454,616	0	**454,616**
312202 Machinery and Equipment	100,000	0	**100,000**	25,000	0	**25,000**
312203 Furniture & Fixtures	0	0	**0**	75,000	0	**75,000**
312204 Taxes on Machinery, Furniture & Vehicles	120,000	0	**120,000**	0	0	**0**
Arrears	***212,423***	***0***	***212,423***	***5,021,510***	***0***	***5,021,510***
321605 Domestic arrears (Budgeting)	10,000	0	**10,000**	4,899,908	0	**4,899,908**
321608 Pension arrears (Budgeting)	0	0	**0**	121,603	0	**121,603**
321614 Electricity arrears (Budgeting)	202,423	0	**202,423**	0	0	**0**
Grand Total Vote 006	**28,381,191**	**0**	**28,381,191**	**36,007,463**	**0**	**36,007,463**
Total Excluding Taxes and Arrears	*28,048,768*	*0*	***28,048,768***	*30,985,952*	*0*	***30,985,952***

Vote:006 Ministry of Foreign Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1621 Regional and International Co-operation

Recurrent Budget Estimates

Programme 02 Regional Co-operation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:162101 Cooperation frameworks						
211101 General Staff Salaries	33,254	0	**33,254**	31,670	0	**31,670**
211103 Allowances	0	22,658	**22,658**	0	22,658	**22,658**
221001 Advertising and Public Relations	0	0	**0**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,056	**1,056**	0	1,056	**1,056**
221008 Computer supplies and Information Te	0	3,844	**3,844**	0	3,844	**3,844**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	3,000	**3,000**
221012 Small Office Equipment	0	900	**900**	0	900	**900**
222001 Telecommunications	0	3,000	**3,000**	0	3,000	**3,000**
222002 Postage and Courier	0	0	**0**	0	0	**0**
227001 Travel inland	0	9,000	**9,000**	0	9,000	**9,000**
227004 Fuel, Lubricants and Oils	0	6,000	**6,000**	0	6,000	**6,000**
Total Cost of Output 162101:	***33,254***	***49,458***	***82,712***	***31,670***	***49,458***	***81,128***
Output:162102 Promotion of trade, tourism, education, and investment						
221011 Printing, Stationery, Photocopying and	0	3,000	**3,000**	0	3,000	**3,000**
222001 Telecommunications	0	2,120	**2,120**	0	2,120	**2,120**
227002 Travel abroad	0	17,500	**17,500**	0	17,500	**17,500**
227004 Fuel, Lubricants and Oils	0	5,744	**5,744**	0	5,744	**5,744**
228002 Maintenance - Vehicles	0	12,000	**12,000**	0	12,000	**12,000**
Total Cost of Output 162102:	***0***	***40,364***	***40,364***	***0***	***40,364***	***40,364***
Output:162103 Peace and Security						
227002 Travel abroad	0	10,986	**10,986**	0	10,986	**10,986**
Total Cost of Output 162103:	***0***	***10,986***	***10,986***	***0***	***10,986***	***10,986***
Total Cost of Outputs Provided	**33,254**	**100,808**	134,062	**31,670**	**100,808**	**132,478**
Total Programme 02	**33,254**	**100,808**	**134,062**	**31,670**	**100,808**	**132,478**
Total Excluding Arrears	*33,254*	*100,808*	***134,062***	*31,670*	*100,808*	***132,478***

Programme 04 International Co-operation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:162101 Cooperation frameworks						
211101 General Staff Salaries	33,254	0	**33,254**	28,447	0	**28,447**
211103 Allowances	0	19,273	**19,273**	0	12,264	**12,264**
221007 Books, Periodicals & Newspapers	0	1,356	**1,356**	0	1,356	**1,356**
221008 Computer supplies and Information Te	0	3,040	**3,040**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	2,443	**2,443**	0	2,443	**2,443**
221011 Printing, Stationery, Photocopying and	0	3,000	**3,000**	0	500	**500**
221012 Small Office Equipment	0	3,000	**3,000**	0	1,961	**1,961**
222001 Telecommunications	0	2,000	**2,000**	0	500	**500**
227002 Travel abroad	0	17,438	**17,438**	0	0	**0**
227003 Carriage, Haulage, Freight and transpor	0	1,000	**1,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	7,000	**7,000**
228002 Maintenance - Vehicles	0	0	**0**	0	5,000	**5,000**
Total Cost of Output 162101:	***33,254***	***52,550***	***85,804***	***28,447***	***33,024***	***61,471***
Output:162102 Promotion of trade, tourism, education, and investment						
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	1,500	**1,500**
222001 Telecommunications	0	0	**0**	0	396	**396**
227002 Travel abroad	0	31,362	**31,362**	0	18,738	**18,738**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,000	**5,000**
228002 Maintenance - Vehicles	0	4,705	**4,705**	0	0	**0**

Vote:006 Ministry of Foreign Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1621 Regional and International Co-operation

Programme 04 International Co-operation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Total Cost of Output 162102:	***0***	***36,067***	***36,067***	***0***	***25,634***	***25,634***
Output:162103 Peace and Security						
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	1,000	**1,000**
222001 Telecommunications	0	0	**0**	0	400	**400**
227002 Travel abroad	0	0	**0**	0	36,250	**36,250**
227004 Fuel, Lubricants and Oils	0	12,191	**12,191**	0	4,500	**4,500**
Total Cost of Output 162103:	***0***	***12,191***	***12,191***	***0***	***42,150***	***42,150***
Total Cost of Outputs Provided	**33,254**	**100,808**	**134,062**	**28,447**	**100,808**	**129,255**
Total Programme 04	**33,254**	**100,808**	**134,062**	**28,447**	**100,808**	**129,255**
Total Excluding Arrears	*33,254*	*100,808*	***134,062***	*28,447*	*100,808*	***129,255***

Programme 07 East African Community & Rings States

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:162101 Cooperation frameworks						
211101 General Staff Salaries	160,430	0	**160,430**	121,413	0	**121,413**
211103 Allowances	0	51,144	**51,144**	0	51,144	**51,144**
221007 Books, Periodicals & Newspapers	0	1,584	**1,584**	0	1,584	**1,584**
221008 Computer supplies and Information Te	0	4,000	**4,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and	0	4,000	**4,000**	0	4,000	**4,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	2,000	**2,000**
222001 Telecommunications	0	2,500	**2,500**	0	2,500	**2,500**
227001 Travel inland	0	10,440	**10,440**	0	10,440	**10,440**
227002 Travel abroad	0	22,350	**22,350**	0	22,813	**22,813**
227004 Fuel, Lubricants and Oils	0	10,086	**10,086**	0	10,086	**10,086**
228002 Maintenance - Vehicles	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Output 162101:	***160,430***	***113,104***	***273,534***	***121,413***	***113,567***	***234,980***
Output:162102 Promotion of trade, tourism, education, and investment						
221009 Welfare and Entertainment	0	1,600	**1,600**	0	1,600	**1,600**
227001 Travel inland	0	2,961	**2,961**	0	2,961	**2,961**
227002 Travel abroad	0	10,040	**10,040**	0	10,040	**10,040**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Output 162102:	***0***	***19,601***	***19,601***	***0***	***19,601***	***19,601***
Output:162103 Peace and Security						
227002 Travel abroad	0	54,008	**54,008**	0	53,765	**53,765**
227004 Fuel, Lubricants and Oils	0	5,235	**5,235**	0	5,235	**5,235**
Total Cost of Output 162103:	***0***	***59,243***	***59,243***	***0***	***59,000***	***59,000***
Output:162104 Special Summits and Conferences						
221005 Hire of Venue (chairs, projector, etc)	0	1,429,832	**1,429,832**	0	0	**0**
227002 Travel abroad	0	70,000	**70,000**	0	100,000	**100,000**
Total Cost of Output 162104:	***0***	***1,499,832***	***1,499,832***	***0***	***100,000***	***100,000***
Output:162106 Northern Corridor Intergration Projects Coordination						
211103 Allowances	0	0	**0**	0	50,000	**50,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	0	1,180,000	**1,180,000**
221009 Welfare and Entertainment	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	3,000	**3,000**
222001 Telecommunications	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	0	**0**	0	12,832	**12,832**
227002 Travel abroad	0	0	**0**	0	130,000	**130,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	16,000	**16,000**
Total Cost of Output 162106:	***0***	***0***	***0***	***0***	***1,399,832***	***1,399,832***

Vote:006 Ministry of Foreign Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1621 Regional and International Co-operation

Programme 07 East African Community & Rings States

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Total Cost of Outputs Provided	**160,430**	**1,691,780**	**1,852,210**	**121,413**	**1,692,000**	**1,813,413**
Total Programme 07	**160,430**	**1,691,780**	**1,852,210**	**121,413**	**1,692,000**	**1,813,413**
Total Excluding Arrears	*160,430*	*1,691,780*	***1,852,210***	*121,413*	*1,692,000*	***1,813,413***

Programme 08 North Africa, Middle East and Rest of Africa

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:162101 Cooperation frameworks						
211101 General Staff Salaries	109,029	0	**109,029**	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	42,228	0	**42,228**
211103 Allowances	0	40,000	**40,000**	0	40,164	**40,164**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	2,000	**2,000**
221008 Computer supplies and Information Te	0	8,000	**8,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	8,200	**8,200**	0	8,200	**8,200**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	3,130	**3,130**	0	3,130	**3,130**
222001 Telecommunications	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	8,805	**8,805**	0	8,805	**8,805**
Total Cost of Output 162101:	***109,029***	***82,135***	***191,164***	***42,228***	***82,299***	***124,527***
Output:162102 Promotion of trade, tourism, education, and investment						
227001 Travel inland	0	7,888	**7,888**	0	7,888	**7,888**
227002 Travel abroad	0	44,970	**44,970**	0	44,970	**44,970**
227004 Fuel, Lubricants and Oils	0	23,000	**23,000**	0	23,000	**23,000**
Total Cost of Output 162102:	***0***	***75,858***	***75,858***	***0***	***75,858***	***75,858***
Output:162103 Peace and Security						
227002 Travel abroad	0	23,843	**23,843**	0	23,843	**23,843**
Total Cost of Output 162103:	***0***	***23,843***	***23,843***	***0***	***23,843***	***23,843***
Total Cost of Outputs Provided	**109,029**	**181,836**	**290,865**	**42,228**	**182,000**	**224,228**
Total Programme 08	**109,029**	**181,836**	**290,865**	**42,228**	**182,000**	**224,228**
Total Excluding Arrears	*109,029*	*181,836*	***290,865***	*42,228*	*182,000*	***224,228***

Programme 09 African Union

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:162101 Cooperation frameworks						
211101 General Staff Salaries	110,914	0	**110,914**	84,605	0	**84,605**
211103 Allowances	0	41,352	**41,352**	0	41,352	**41,352**
221002 Workshops and Seminars	0	0	**0**	0	1,389	**1,389**
221007 Books, Periodicals & Newspapers	0	1,300	**1,300**	0	1,300	**1,300**
221008 Computer supplies and Information Te	0	6,720	**6,720**	0	6,720	**6,720**
221011 Printing, Stationery, Photocopying and	0	1,242	**1,242**	0	1,242	**1,242**
221012 Small Office Equipment	0	1,000	**1,000**	0	1,000	**1,000**
222001 Telecommunications	0	2,000	**2,000**	0	2,000	**2,000**
227002 Travel abroad	0	25,122	**25,122**	0	25,386	**25,386**
227004 Fuel, Lubricants and Oils	0	16,300	**16,300**	0	16,300	**16,300**
228002 Maintenance - Vehicles	0	4,000	**4,000**	0	500	**500**
Total Cost of Output 162101:	***110,914***	***99,036***	***209,950***	***84,605***	***97,189***	***181,794***
Output:162102 Promotion of trade, tourism, education, and investment						
227002 Travel abroad	0	14,600	**14,600**	0	14,600	**14,600**
227004 Fuel, Lubricants and Oils	0	11,100	**11,100**	0	16,100	**16,100**
Total Cost of Output 162102:	***0***	***25,700***	***25,700***	***0***	***30,700***	***30,700***

Vote:006 Ministry of Foreign Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1621 Regional and International Co-operation

Programme 09 African Union

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:162103 Peace and Security						
227001 Travel inland	0	8,389	**8,389**	0	2,000	**2,000**
227002 Travel abroad	0	11,611	**11,611**	0	11,611	**11,611**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,500	**5,500**
Total Cost of Output 162103:	***0***	***20,000***	***20,000***	***0***	***19,111***	***19,111***
Output:162104 Special Summits and Conferences						
221009 Welfare and Entertainment	0	3,000	**3,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and	0	2,280	**2,280**	0	2,280	**2,280**
227001 Travel inland	0	4,000	**4,000**	0	2,000	**2,000**
227002 Travel abroad	0	20,720	**20,720**	0	20,720	**20,720**
Total Cost of Output 162104:	***0***	***30,000***	***30,000***	***0***	***28,000***	***28,000***
Total Cost of Outputs Provided	**110,914**	**174,736**	**285,650**	**84,605**	**175,000**	**259,605**
Total Programme 09	**110,914**	**174,736**	**285,650**	**84,605**	**175,000**	**259,605**
Total Excluding Arrears	*110,914*	*174,736*	***285,650***	*84,605*	*175,000*	***259,605***

Programme 10 Europe

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:162101 Cooperation frameworks						
211101 General Staff Salaries	0	0	**0**	66,501	0	**66,501**
211102 Contract Staff Salaries (Incl. Casuals, T	95,141	0	**95,141**	0	0	**0**
211103 Allowances	0	12,200	**12,200**	0	12,200	**12,200**
221002 Workshops and Seminars	0	8,000	**8,000**	0	0	**0**
221008 Computer supplies and Information Te	0	3,164	**3,164**	0	3,164	**3,164**
221011 Printing, Stationery, Photocopying and	0	1,199	**1,199**	0	1,199	**1,199**
221012 Small Office Equipment	0	1,000	**1,000**	0	1,000	**1,000**
222001 Telecommunications	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	8,623	**8,623**	0	8,623	**8,623**
227002 Travel abroad	0	14,720	**14,720**	0	22,464	**22,464**
227004 Fuel, Lubricants and Oils	0	7,191	**7,191**	0	7,191	**7,191**
Total Cost of Output 162101:	***95,141***	***57,097***	***152,238***	***66,501***	***56,841***	***123,342***
Output:162102 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	12,200	**12,200**	0	12,200	**12,200**
221003 Staff Training	0	3,000	**3,000**	0	3,000	**3,000**
221008 Computer supplies and Information Te	0	1,580	**1,580**	0	1,580	**1,580**
221009 Welfare and Entertainment	0	1,000	**1,000**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and	0	1,700	**1,700**	0	1,700	**1,700**
221012 Small Office Equipment	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	8,511	**8,511**	0	4,511	**4,511**
227002 Travel abroad	0	23,699	**23,699**	0	23,899	**23,899**
227004 Fuel, Lubricants and Oils	0	11,379	**11,379**	0	15,379	**15,379**
228002 Maintenance - Vehicles	0	1,200	**1,200**	0	1,000	**1,000**
Total Cost of Output 162102:	***0***	***65,269***	***65,269***	***0***	***65,269***	***65,269***
Output:162103 Peace and Security						
211103 Allowances	0	12,000	**12,000**	0	12,000	**12,000**
221003 Staff Training	0	6,000	**6,000**	0	6,000	**6,000**
221007 Books, Periodicals & Newspapers	0	1,056	**1,056**	0	1,056	**1,056**
221008 Computer supplies and Information Te	0	1,580	**1,580**	0	1,580	**1,580**
221009 Welfare and Entertainment	0	400	**400**	0	400	**400**
221011 Printing, Stationery, Photocopying and	0	1,190	**1,190**	0	1,190	**1,190**
222001 Telecommunications	0	1,000	**1,000**	0	1,000	**1,000**

Vote:006 Ministry of Foreign Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1621 Regional and International Co-operation

Programme 10 Europe

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227001 Travel inland	0	7,700	**7,700**	0	4,700	**4,700**
227002 Travel abroad	0	14,175	**14,175**	0	15,175	**15,175**
227004 Fuel, Lubricants and Oils	0	6,789	**6,789**	0	8,789	**8,789**
Total Cost of Output 162103:	***0***	***51,890***	***51,890***	***0***	***51,890***	***51,890***
Total Cost of Outputs Provided	**95,141**	**174,256**	**269,397**	**66,501**	**174,000**	**240,501**
Total Programme 10	**95,141**	**174,256**	**269,397**	**66,501**	**174,000**	**240,501**
Total Excluding Arrears	*95,141*	*174,256*	***269,397***	*66,501*	*174,000*	***240,501***

Programme 11 Asia and Pacific

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:162101 Cooperation frameworks						
211101 General Staff Salaries	92,095	0	**92,095**	65,262	0	**65,262**
211103 Allowances	0	25,864	**25,864**	0	25,846	**25,846**
221007 Books, Periodicals & Newspapers	0	2,112	**2,112**	0	2,112	**2,112**
221008 Computer supplies and Information Te	0	5,406	**5,406**	0	5,006	**5,006**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and	0	2,806	**2,806**	0	2,000	**2,000**
221012 Small Office Equipment	0	3,000	**3,000**	0	2,500	**2,500**
222001 Telecommunications	0	0	**0**	0	1,306	**1,306**
227001 Travel inland	0	7,702	**7,702**	0	5,000	**5,000**
227002 Travel abroad	0	22,566	**22,566**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	14,096	**14,096**
Total Cost of Output 162101:	***92,095***	***81,456***	***173,550***	***65,262***	***79,866***	***145,128***
Output:162102 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	15,864	**15,864**	0	15,846	**15,846**
221002 Workshops and Seminars	0	0	**0**	0	1,248	**1,248**
221003 Staff Training	0	10,000	**10,000**	0	12,000	**12,000**
221008 Computer supplies and Information Te	0	5,406	**5,406**	0	4,406	**4,406**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and	0	2,046	**2,046**	0	1,500	**1,500**
222001 Telecommunications	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	6,269	**6,269**	0	3,000	**3,000**
227002 Travel abroad	0	30,260	**30,260**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	15,760	**15,760**
228003 Maintenance – Machinery, Equipment	0	1,000	**1,000**	0	1,000	**1,000**
Total Cost of Output 162102:	***0***	***87,845***	***87,845***	***0***	***81,760***	***81,760***
Output:162103 Peace and Security						
221009 Welfare and Entertainment	0	1,009	**1,009**	0	1,209	**1,209**
221011 Printing, Stationery, Photocopying and	0	2,306	**2,306**	0	2,306	**2,306**
227001 Travel inland	0	8,160	**8,160**	0	4,160	**4,160**
227002 Travel abroad	0	0	**0**	0	7,000	**7,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	4,475	**4,475**
Total Cost of Output 162103:	***0***	***11,475***	***11,475***	***0***	***19,150***	***19,150***
Total Cost of Outputs Provided	**92,095**	**180,776**	**272,871**	**65,262**	**180,776**	**246,038**
Total Programme 11	**92,095**	**180,776**	**272,871**	**65,262**	**180,776**	**246,038**
Total Excluding Arrears	*92,095*	*180,776*	***272,871***	*65,262*	*180,776*	***246,038***

Programme 12 Americas and Carribean

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**

Vote:006 Ministry of Foreign Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1621 Regional and International Co-operation

Programme 12 Americas and Carribean

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:162101 Cooperation frameworks						
211101 General Staff Salaries	104,638	0	**104,638**	67,186	0	**67,186**
211103 Allowances	0	15,504	**15,504**	0	16,172	**16,172**
221003 Staff Training	0	3,500	**3,500**	0	3,500	**3,500**
221007 Books, Periodicals & Newspapers	0	1,272	**1,272**	0	1,272	**1,272**
221008 Computer supplies and Information Te	0	1,098	**1,098**	0	1,098	**1,098**
221009 Welfare and Entertainment	0	1,500	**1,500**	0	1,500	**1,500**
221011 Printing, Stationery, Photocopying and	0	4,500	**4,500**	0	4,500	**4,500**
221012 Small Office Equipment	0	1,753	**1,753**	0	1,753	**1,753**
222001 Telecommunications	0	1,650	**1,650**	0	1,650	**1,650**
222002 Postage and Courier	0	100	**100**	0	100	**100**
227001 Travel inland	0	3,000	**3,000**	0	3,000	**3,000**
227002 Travel abroad	0	32,555	**32,555**	0	32,555	**32,555**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	1,000	**1,000**	0	1,000	**1,000**
Total Cost of Output 162101:	***104,638***	***77,432***	***182,069***	***67,186***	***78,100***	***145,286***
Output:162102 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	15,504	**15,504**	0	15,504	**15,504**
221003 Staff Training	0	3,500	**3,500**	0	3,500	**3,500**
221008 Computer supplies and Information Te	0	1,098	**1,098**	0	1,098	**1,098**
221009 Welfare and Entertainment	0	1,500	**1,500**	0	1,500	**1,500**
221011 Printing, Stationery, Photocopying and	0	3,516	**3,516**	0	3,516	**3,516**
221012 Small Office Equipment	0	1,753	**1,753**	0	1,753	**1,753**
222001 Telecommunications	0	1,650	**1,650**	0	1,650	**1,650**
227001 Travel inland	0	4,500	**4,500**	0	4,500	**4,500**
227002 Travel abroad	0	32,679	**32,679**	0	32,679	**32,679**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Output 162102:	***0***	***75,700***	***75,700***	***0***	***75,700***	***75,700***
Output:162103 Peace and Security						
221011 Printing, Stationery, Photocopying and	0	1,200	**1,200**	0	1,200	**1,200**
221012 Small Office Equipment	0	1,000	**1,000**	0	1,000	**1,000**
Total Cost of Output 162103:	***0***	***2,200***	***2,200***	***0***	***2,200***	***2,200***
Total Cost of Outputs Provided	**104,638**	**155,332**	**259,970**	**67,186**	**156,000**	**223,186**
Total Programme 12	**104,638**	**155,332**	**259,970**	**67,186**	**156,000**	**223,186**
Total Excluding Arrears	*104,638*	*155,332*	***259,970***	*67,186*	*156,000*	***223,186***

Programme 13 Multilateral Organisations and Treaties

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:162101 Cooperation frameworks						
211101 General Staff Salaries	149,792	0	**149,792**	72,664	0	**72,664**
211103 Allowances	0	14,139	**14,139**	0	14,768	**14,768**
221002 Workshops and Seminars	0	2,000	**2,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	2,000	**2,000**
221008 Computer supplies and Information Te	0	3,000	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and	0	3,000	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	5,000	**5,000**	0	5,000	**5,000**
227002 Travel abroad	0	50,000	**50,000**	0	52,400	**52,400**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	2,000	**2,000**	0	2,000	**2,000**

Vote:006 Ministry of Foreign Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1621 Regional and International Co-operation

Programme 13 Multilateral Organisations and Treaties

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
228003 Maintenance – Machinery, Equipment	0	1,000	**1,000**	0	0	**0**
Total Cost of Output 162101:	***149,792***	***114,139***	***263,931***	***72,664***	***114,168***	***186,832***
Output:162102 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	14,197	**14,197**	0	14,197	**14,197**
221008 Computer supplies and Information Te	0	1,500	**1,500**	0	1,500	**1,500**
221012 Small Office Equipment	0	3,038	**3,038**	0	3,038	**3,038**
222001 Telecommunications	0	1,500	**1,500**	0	1,500	**1,500**
227002 Travel abroad	0	25,000	**25,000**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	21,265	**21,265**	0	21,265	**21,265**
228002 Maintenance - Vehicles	0	1,000	**1,000**	0	1,000	**1,000**
Total Cost of Output 162102:	***0***	***67,500***	***67,500***	***0***	***67,500***	***67,500***
Output:162103 Peace and Security						
211103 Allowances	0	14,168	**14,168**	0	14,168	**14,168**
221009 Welfare and Entertainment	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	4,700	**4,700**	0	4,700	**4,700**
227002 Travel abroad	0	48,572	**48,572**	0	48,572	**48,572**
Total Cost of Output 162103:	***0***	***68,440***	***68,440***	***0***	***68,440***	***68,440***
Output:162105 UN Security Council Support						
221001 Advertising and Public Relations	0	32,000	**32,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	8,000	**8,000**	0	0	**0**
227002 Travel abroad	0	240,000	**240,000**	0	0	**0**
Total Cost of Output 162105:	***0***	***300,000***	***300,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**149,792**	**550,079**	**699,871**	**72,664**	**250,108**	**322,772**
Total Programme 13	**149,792**	**550,079**	**699,871**	**72,664**	**250,108**	**322,772**
Total Excluding Arrears	*149,792*	*550,079*	***699,871***	*72,664*	*250,108*	***322,772***

Programme 15 Diaspora

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:162101 Cooperation frameworks						
211101 General Staff Salaries	77,454	0	**77,454**	67,024	0	**67,024**
211103 Allowances	0	20,000	**20,000**	0	10,872	**10,872**
221002 Workshops and Seminars	0	6,735	**6,735**	0	6,735	**6,735**
221007 Books, Periodicals & Newspapers	0	900	**900**	0	900	**900**
221008 Computer supplies and Information Te	0	2,500	**2,500**	0	2,500	**2,500**
221009 Welfare and Entertainment	0	2,500	**2,500**	0	2,500	**2,500**
221011 Printing, Stationery, Photocopying and	0	5,000	**5,000**	0	5,000	**5,000**
221012 Small Office Equipment	0	1,000	**1,000**	0	1,000	**1,000**
222001 Telecommunications	0	1,600	**1,600**	0	1,600	**1,600**
227001 Travel inland	0	6,000	**6,000**	0	6,000	**6,000**
227002 Travel abroad	0	36,776	**36,776**	0	36,776	**36,776**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	13,000	**13,000**
Total Cost of Output 162101:	***77,454***	***91,011***	***168,465***	***67,024***	***86,883***	***153,907***
Output:162102 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	20,272	**20,272**	0	14,272	**14,272**
221007 Books, Periodicals & Newspapers	0	900	**900**	0	300	**300**
221008 Computer supplies and Information Te	0	1,945	**1,945**	0	1,945	**1,945**
221009 Welfare and Entertainment	0	2,500	**2,500**	0	2,500	**2,500**
221011 Printing, Stationery, Photocopying and	0	2,500	**2,500**	0	2,500	**2,500**
221012 Small Office Equipment	0	1,000	**1,000**	0	1,000	**1,000**

Vote:006 Ministry of Foreign Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1621 Regional and International Co-operation

Programme 15 Diaspora

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
222001 Telecommunications	0	1,600	**1,600**	0	1,600	**1,600**
227001 Travel inland	0	6,000	**6,000**	0	6,000	**6,000**
227002 Travel abroad	0	24,000	**24,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	7,400	**7,400**	0	13,000	**13,000**
Total Cost of Output 162102:	***0***	***68,117***	***68,117***	***0***	***73,117***	***73,117***
Total Cost of Outputs Provided	**77,454**	**159,128**	**236,582**	**67,024**	**160,000**	**227,024**
Total Programme 15	**77,454**	**159,128**	**236,582**	**67,024**	**160,000**	**227,024**
Total Excluding Arrears	*77,454*	*159,128*	***236,582***	*67,024*	*160,000*	***227,024***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 21	**4,435,539**	**0**	**4,435,539**	**3,818,500**		**3,818,500**
Total Excluding Taxes and Arrears	*4,435,539*	*0*	***4,435,539***	*3,818,500*		***3,818,500***

Vote Function 1622 Protocol and Consular Services

Recurrent Budget Estimates

Programme 03 Protocol, Consular and Diplomatic Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:162201 Protocol services up to state level						
211101 General Staff Salaries	427,000	0	**427,000**	119,500	0	**119,500**
211103 Allowances	0	76,224	**76,224**	0	76,224	**76,224**
221002 Workshops and Seminars	0	0	**0**	0	600	**600**
221007 Books, Periodicals & Newspapers	0	600	**600**	0	1,700	**1,700**
221008 Computer supplies and Information Te	0	3,700	**3,700**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	1,000	**1,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and	0	4,000	**4,000**	0	2,600	**2,600**
221012 Small Office Equipment	0	600	**600**	0	1,000	**1,000**
222001 Telecommunications	0	1,000	**1,000**	0	1,000	**1,000**
222002 Postage and Courier	0	600	**600**	0	100	**100**
227001 Travel inland	0	16,600	**16,600**	0	16,000	**16,000**
227002 Travel abroad	0	95,000	**95,000**	0	95,000	**95,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	1,446	**1,446**	0	1,446	**1,446**
Total Cost of Output 162201:	***427,000***	***210,770***	***637,770***	***119,500***	***210,670***	***330,170***
Output:162202 consular services provided						
221007 Books, Periodicals & Newspapers	0	600	**600**	0	300	**300**
221008 Computer supplies and Information Te	0	3,000	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	1,000	**1,000**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and	0	4,400	**4,400**	0	4,400	**4,400**
221012 Small Office Equipment	0	600	**600**	0	1,200	**1,200**
222001 Telecommunications	0	750	**750**	0	700	**700**
222002 Postage and Courier	0	600	**600**	0	500	**500**
227001 Travel inland	0	16,900	**16,900**	0	17,000	**17,000**
227002 Travel abroad	0	20,036	**20,036**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	13,000	**13,000**	0	13,000	**13,000**
228002 Maintenance - Vehicles	0	1,668	**1,668**	0	1,660	**1,660**
Total Cost of Output 162202:	***0***	***62,554***	***62,554***	***0***	***67,760***	***67,760***
Output:162203 Diplomatic services						
221002 Workshops and Seminars	0	2,000	**2,000**	0	500	**500**
221007 Books, Periodicals & Newspapers	0	600	**600**	0	600	**600**

Vote:006 Ministry of Foreign Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1622 Protocol and Consular Services

Programme 03 Protocol, Consular and Diplomatic Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221008 Computer supplies and Information Te	0	2,300	**2,300**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and	0	6,600	**6,600**	0	6,019	**6,019**
221012 Small Office Equipment	0	600	**600**	0	600	**600**
222001 Telecommunications	0	750	**750**	0	750	**750**
222002 Postage and Courier	0	600	**600**	0	500	**500**
227001 Travel inland	0	25,400	**25,400**	0	23,000	**23,000**
227004 Fuel, Lubricants and Oils	0	13,225	**13,225**	0	13,000	**13,000**
228002 Maintenance - Vehicles	0	1,301	**1,301**	0	1,301	**1,301**
Total Cost of Output 162203:	***0***	***55,376***	***55,376***	***0***	***50,270***	***50,270***
Total Cost of Outputs Provided	**427,000**	**328,700**	**755,700**	**119,500**	**328,700**	**448,200**
Total Programme 03	**427,000**	**328,700**	**755,700**	**119,500**	**328,700**	**448,200**
Total Excluding Arrears	*427,000*	*328,700*	***755,700***	*119,500*	*328,700*	***448,200***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 22	**755,700**	**0**	**755,700**	**448,200**		**448,200**
Total Excluding Taxes and Arrears	*755,700*	*0*	***755,700***	*448,200*		***448,200***

Vote Function 1649 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:164921 Administrative support services						
211101 General Staff Salaries	2,458,472	0	**2,458,472**	3,733,321	0	**3,733,321**
211103 Allowances	0	265,242	**265,242**	0	563,281	**563,281**
212102 Pension for General Civil Service	0	1,052,708	**1,052,708**	0	3,653,320	**3,653,320**
213001 Medical expenses (To employees)	0	52,000	**52,000**	0	52,000	**52,000**
213002 Incapacity, death benefits and funeral e	0	50,000	**50,000**	0	50,000	**50,000**
213004 Gratuity Expenses	0	956,090	**956,090**	0	762,794	**762,794**
221001 Advertising and Public Relations	0	17,687	**17,687**	0	17,687	**17,687**
221002 Workshops and Seminars	0	385,721	**385,721**	0	385,721	**385,721**
221003 Staff Training	0	291,000	**291,000**	0	291,000	**291,000**
221004 Recruitment Expenses	0	5,000	**5,000**	0	5,000	**5,000**
221006 Commissions and related charges	0	59,000	**59,000**	0	59,000	**59,000**
221007 Books, Periodicals & Newspapers	0	25,000	**25,000**	0	25,000	**25,000**
221008 Computer supplies and Information Te	0	50,000	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	310,000	**310,000**	0	310,000	**310,000**
221011 Printing, Stationery, Photocopying and	0	101,237	**101,237**	0	101,237	**101,237**
221012 Small Office Equipment	0	18,000	**18,000**	0	28,000	**28,000**
221016 IFMS Recurrent costs	0	45,000	**45,000**	0	45,000	**45,000**
221017 Subscriptions	0	6,000	**6,000**	0	6,000	**6,000**
221020 IPPS Recurrent Costs	0	30,000	**30,000**	0	30,000	**30,000**
222001 Telecommunications	0	65,400	**65,400**	0	65,400	**65,400**
222002 Postage and Courier	0	28,000	**28,000**	0	28,000	**28,000**
223002 Rates	0	0	**0**	0	10,000	**10,000**
223004 Guard and Security services	0	140,680	**140,680**	0	140,680	**140,680**
223005 Electricity	0	246,000	**246,000**	0	216,000	**216,000**
223006 Water	0	30,000	**30,000**	0	20,000	**20,000**
224004 Cleaning and Sanitation	0	60,000	**60,000**	0	60,000	**60,000**

Vote:006 Ministry of Foreign Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1649 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
224006 Agricultural Supplies	0	26,000	**26,000**	0	26,000	**26,000**
225002 Consultancy Services- Long-term	0	725,000	**725,000**	0	725,000	**725,000**
227001 Travel inland	0	300,000	**300,000**	0	300,000	**300,000**
227002 Travel abroad	0	1,250,000	**1,250,000**	0	1,250,000	**1,250,000**
227003 Carriage, Haulage, Freight and transpor	0	30,000	**30,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	311,560	**311,560**	0	311,560	**311,560**
228002 Maintenance - Vehicles	0	233,000	**233,000**	0	233,000	**233,000**
228003 Maintenance – Machinery, Equipment	0	112,000	**112,000**	0	112,000	**112,000**
228004 Maintenance – Other	0	34,240	**34,240**	0	24,240	**24,240**
Total Cost of Output 164921:	***2,458,472***	***7,311,565***	***9,770,037***	***3,733,321***	***10,016,920***	***13,750,242***
Output:164922 Ministry Property Management services						
211103 Allowances	0	20,000	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and	0	3,000	**3,000**	0	3,000	**3,000**
227002 Travel abroad	0	60,000	**60,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Output 164922:	***0***	***100,000***	***100,000***	***0***	***100,000***	***100,000***
Total Cost of Outputs Provided	**2,458,472**	**7,411,565**	**9,870,037**	**3,733,321**	**10,116,920**	**13,850,242**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:164952 Membership to International/Regional Organisations (Pan African, WFP and Others)						
262101 Contributions to International Organisa	0	10,535,000	**10,535,000**	0	10,535,000	**10,535,000**
ealth, UN Secretariat, African Union, IGAD, ICGLR	*0*	*0*	***0***	*0*	*10,535,000*	*0* ***10,535,000***
o/w	*0*	*0*	***0***	*0*	*0*	*0* ***0***
263104 Transfers to other govt. Units (Current	0	277,039	**277,039**	0	277,039	**277,039**
o/w Transfers to PAM	*0*	*0*	***0***	*0*	*228,000*	*0* ***228,000***
o/w Transfers to PAD	*0*	*0*	***0***	*0*	*49,039*	*0* ***49,039***
264102 Contributions to Autonomous Institutio	0	322,662	**322,662**	0	322,662	**322,662**
o/w Emolments of entitled officers	*0*	*0*	***0***	*0*	*322,662*	*0* ***322,662***
Total Cost of Output 164952:	***0***	***11,134,701***	***11,134,701***	***0***	***11,134,701***	***11,134,701***
Total Cost of Outputs Funded	**0**	**11,134,701**	**11,134,701**	**0**	**11,134,701**	**11,134,701**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:164999 Arrears						
321605 Domestic arrears (Budgeting)	0	10,000	**10,000**	0	4,899,908	**4,899,908**
321608 Pension arrears (Budgeting)	0	0	**0**	0	121,603	**121,603**
321614 Electricity arrears (Budgeting)	0	202,423	**202,423**	0	0	**0**
Total Cost of Output 164999:	***0***	***212,423***	***212,423***	***0***	***5,021,510***	***5,021,510***
Total Cost of Arrears	**0**	**212,423**	**212,423**	**0**	**5,021,510**	**5,021,510**
Total Programme 01	**2,458,472**	**18,758,689**	**21,217,161**	**3,733,321**	**26,273,132**	**30,006,453**
Total Excluding Arrears	*2,458,472*	*18,546,266*	***21,004,738***	*3,733,321*	*21,251,621*	***24,984,943***

Programme 05 Policy and Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:164921 Administrative support services						
211101 General Staff Salaries	139,000	0	**139,000**	85,238	0	**85,238**
211103 Allowances	0	49,424	**49,424**	0	50,747	**50,747**
221002 Workshops and Seminars	0	32,000	**32,000**	0	88,000	**88,000**
221003 Staff Training	0	12,000	**12,000**	0	12,000	**12,000**
221006 Commissions and related charges	0	32,000	**32,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	6,000	**6,000**	0	6,000	**6,000**
221008 Computer supplies and Information Te	0	19,000	**19,000**	0	16,910	**16,910**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1649 Policy, Planning and Support Services

Programme 05 Policy and Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221009 Welfare and Entertainment	0	6,800	**6,800**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and	0	36,157	**36,157**	0	36,745	**36,745**
221012 Small Office Equipment	0	2,006	**2,006**	0	2,006	**2,006**
222001 Telecommunications	0	4,000	**4,000**	0	5,000	**5,000**
227001 Travel inland	0	20,000	**20,000**	0	29,370	**29,370**
227002 Travel abroad	0	136,745	**136,745**	0	97,744	**97,744**
227004 Fuel, Lubricants and Oils	0	44,320	**44,320**	0	44,320	**44,320**
228003 Maintenance – Machinery, Equipment	0	390	**390**	0	0	**0**
Total Cost of Output 164921:	***139,000***	***400,842***	***539,842***	***85,238***	***400,842***	***486,080***
Total Cost of Outputs Provided	**139,000**	**400,842**	539,842	**85,238**	**400,842**	**486,080**
Total Programme 05	**139,000**	**400,842**	539,842	**85,238**	**400,842**	**486,080**
Total Excluding Arrears	*139,000*	*400,842*	***539,842***	*85,238*	*400,842*	***486,080***

Programme 06 Resource Centre

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:164921 Administrative support services						
211101 General Staff Salaries	139,000	0	**139,000**	72,992	0	**72,992**
211103 Allowances	0	53,136	**53,136**	0	53,136	**53,136**
221001 Advertising and Public Relations	0	70,208	**70,208**	0	70,208	**70,208**
221007 Books, Periodicals & Newspapers	0	4,709	**4,709**	0	4,708	**4,708**
221008 Computer supplies and Information Te	0	15,360	**15,360**	0	15,360	**15,360**
221009 Welfare and Entertainment	0	10,500	**10,500**	0	10,500	**10,500**
221011 Printing, Stationery, Photocopying and	0	18,175	**18,175**	0	18,175	**18,175**
221012 Small Office Equipment	0	2,862	**2,862**	0	2,862	**2,862**
222001 Telecommunications	0	3,000	**3,000**	0	3,000	**3,000**
222003 Information and communications techn	0	60,000	**60,000**	0	0	**0**
225001 Consultancy Services- Short term	0	9,360	**9,360**	0	9,630	**9,630**
227001 Travel inland	0	16,090	**16,090**	0	16,360	**16,360**
227002 Travel abroad	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	32,090	**32,090**	0	31,551	**31,551**
Total Cost of Output 164921:	***139,000***	***335,490***	***474,490***	***72,992***	***275,490***	***348,482***
Total Cost of Outputs Provided	**139,000**	**335,490**	474,490	**72,992**	**275,490**	**348,482**
Total Programme 06	**139,000**	**335,490**	474,490	**72,992**	**275,490**	**348,482**
Total Excluding Arrears	*139,000*	*335,490*	***474,490***	*72,992*	*275,490*	***348,482***

Programme 14 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:164921 Administrative support services						
211101 General Staff Salaries	21,468	0	**21,468**	22,141	0	**22,141**
211103 Allowances	0	9,744	**9,744**	0	9,744	**9,744**
221002 Workshops and Seminars	0	1,820	**1,820**	0	1,820	**1,820**
221003 Staff Training	0	10,760	**10,760**	0	10,760	**10,760**
221007 Books, Periodicals & Newspapers	0	1,200	**1,200**	0	1,000	**1,000**
221008 Computer supplies and Information Te	0	5,200	**5,200**	0	4,200	**4,200**
221009 Welfare and Entertainment	0	3,800	**3,800**	0	3,800	**3,800**
221011 Printing, Stationery, Photocopying and	0	5,200	**5,200**	0	5,200	**5,200**
221012 Small Office Equipment	0	1,300	**1,300**	0	1,300	**1,300**
221017 Subscriptions	0	1,794	**1,794**	0	1,494	**1,494**
222001 Telecommunications	0	2,300	**2,300**	0	2,300	**2,300**

Vote:006 Ministry of Foreign Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1649 Policy, Planning and Support Services

Programme 14 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227002 Travel abroad	0	53,132	**53,132**	0	54,131	**54,131**
227004 Fuel, Lubricants and Oils	0	7,750	**7,750**	0	8,251	**8,251**
Total Cost of Output 164921:	***21,468***	***104,000***	***125,468***	***22,141***	***104,000***	***126,141***
Total Cost of Outputs Provided	**21,468**	**104,000**	125,468	**22,141**	**104,000**	**126,141**
Total Programme 14	**21,468**	**104,000**	125,468	**22,141**	**104,000**	**126,141**
Total Excluding Arrears	*21,468*	*104,000*	***125,468***	*22,141*	*104,000*	***126,141***

Development Budget Estimates

Project 0027 Strengthening Foreign Affairs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:164972 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	249,991	0	**249,991**	218,991	0	**218,991**
Total Cost of Output 164972:	***249,991***	***0***	***249,991***	***218,991***	***0***	***218,991***
Output:164975 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	320,000	0	**320,000**	454,616	0	**454,616**
312204 Taxes on Machinery, Furniture & Vehi	120,000	0	**120,000**	0	0	**0**
Total Cost of Output 164975:	***440,000***	***0***	***440,000***	***454,616***	***0***	***454,616***
Output:164976 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	100,000	0	**100,000**	25,000	0	**25,000**
Total Cost of Output 164976:	***100,000***	***0***	***100,000***	***25,000***	***0***	***25,000***
Output:164977 Purchase of Specialised Machinery & Equipment						
312104 Other Structures	43,000	0	**43,000**	0	0	**0**
Total Cost of Output 164977:	***43,000***	***0***	***43,000***	***0***	***0***	***0***
Output:164978 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	0	0	**0**	75,000	0	**75,000**
Total Cost of Output 164978:	***0***	***0***	***0***	***75,000***	***0***	***75,000***
Total Cost of Capital Purchases	**832,991**	**0**	832,991	**773,606**	**0**	**773,606**
Total Project 0027	**832,991**	**0**	832,991	**773,606**	**0**	**773,606**
Total Excluding Taxes and Arrears	*712,991*	*0*	***712,991***	*773,606*	*0*	***773,606***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 49	**23,189,952**	**0**	23,189,952	**31,740,763**		**31,740,763**
Total Excluding Taxes and Arrears	*22,857,529*	*0*	***22,857,529***	*26,719,252*		***26,719,252***
Grand Total Vote 006	**28,381,191**	**0**	28,381,191	**36,007,463**		**36,007,463**
Total Excluding Taxes and Arrears	*28,048,768*	*0*	***28,048,768***	*30,985,952*		***30,985,952***

Vote:007 Ministry of Justice and Constitutional Affairs

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		

Vote Function 1201 Legislation and Legal services

Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
02 Civil Litigation	59,960	455,690	**515,650**	59,960	435,690	**495,650**
03 Line Ministries	178,000	1,017,800	**1,195,800**	178,000	967,800	**1,145,800**
04 Institutions	163,426	1,008,800	**1,172,226**	163,426	928,800	**1,092,226**
05 Local Gov't Institutions (Litigation)	340,244	960,000	**1,300,244**	340,244	940,000	**1,280,244**
06 First Parliamentary Counsel	61,359	247,946	**309,305**	61,359	247,946	**309,305**
07 Principal Legislation	117,703	326,746	**444,449**	117,703	326,746	**444,449**
08 Subsidiary Legislation	145,398	285,500	**430,898**	145,398	285,500	**430,898**
09 Local Government (First Parliamentary Counsel)	226,653	254,900	**481,553**	226,653	254,900	**481,553**
10 Legal Advisory Services	53,991	376,250	**430,241**	53,991	376,250	**430,241**
11 Central Government	132,987	273,500	**406,487**	132,987	273,500	**406,487**
12 Local Government (Legal Advisory Services)	126,978	276,000	**402,978**	126,978	276,000	**402,978**
13 Contracts and Negotiations	322,540	307,594	**630,134**	322,540	307,594	**630,134**
Total Recurrent Budget Estimates for Vote Function:	**1,929,239**	**5,790,726**	**7,719,965**	**1,929,239**	**5,620,726**	**7,549,965**

	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1201	**7,719,965**	**0**	**7,719,965**	**7,549,965**	**0**	**7,549,965**
Total Excluding Taxes and Arrears	*7,719,965*	*0*	***7,719,965***	*7,549,965*	*0*	***7,549,965***

Vote Function 1203 Administration of Estates/Property of the Deceased

Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
16 Administrator General	509,193	1,041,250	**1,550,443**	509,193	1,251,250	**1,760,443**
Total Recurrent Budget Estimates for Vote Function:	**509,193**	**1,041,250**	**1,550,443**	**509,193**	**1,251,250**	**1,760,443**

	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1203	**1,550,443**	**0**	**1,550,443**	**1,760,443**	**0**	**1,760,443**
Total Excluding Taxes and Arrears	*1,550,443*	*0*	***1,550,443***	*1,760,443*	*0*	***1,760,443***

Vote Function 1204 Regulation of the Legal Profession

Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
15 Law Council	205,883	984,762	**1,190,645**	205,883	942,760	**1,148,643**
Total Recurrent Budget Estimates for Vote Function:	**205,883**	**984,762**	**1,190,645**	**205,883**	**942,760**	**1,148,643**

	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1204	**1,190,645**	**0**	**1,190,645**	**1,148,643**	**0**	**1,148,643**
Total Excluding Taxes and Arrears	*1,190,645*	*0*	***1,190,645***	*1,148,643*	*0*	***1,148,643***

Vote Function 1205 Support to the Justice Law and Order Sector

Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0890 Support to Justice Law and Order Sector	31,493,576	0	**31,493,576**	30,599,576	0	**30,599,576**
Total Development Budget Estimates for Vote Function:	**31,493,576**	**0**	**31,493,576**	**30,599,576**	**0**	**30,599,576**

	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1205	**31,493,576**	**0**	**31,493,576**	**30,599,576**	**0**	**30,599,576**
Total Excluding Taxes and Arrears	*30,599,576*	*0*	***30,599,576***	*30,599,576*	*0*	***30,599,576***

Vote Function 1206 Court Awards (Statutory)

Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
18 Statutory Court Awards	0	9,350,000	**9,350,000**	0	12,347,324	**12,347,324**
Total Recurrent Budget Estimates for Vote Function:	**0**	**9,350,000**	**9,350,000**	**0**	**12,347,324**	**12,347,324**

	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1206	**9,350,000**	**0**	**9,350,000**	**12,347,324**	**0**	**12,347,324**
Total Excluding Taxes and Arrears	*9,350,000*	*0*	***9,350,000***	*12,347,324*	*0*	***12,347,324***

Vote Function 1249 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters	1,539,526	14,576,056	**16,115,581**	839,443	29,409,460	**30,248,903**
17 Policy Planning Unit	27,288	507,630	**534,918**	27,288	507,630	**534,918**
19 Internal Audit Department	37,014	204,000	**241,014**	37,014	204,000	**241,014**
20 Office of the Attorney General	0	348,896	**348,896**	0	348,896	**348,896**

Vote:007 Ministry of Justice and Constitutional Affairs

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Total Recurrent Budget Estimates for Vote Function:	**1,603,827**	**15,636,582**	**17,240,409**	**903,744**	**30,469,987**	**31,373,731**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1228 Support to Ministry of Justice and Constitutional Affair	720,000	0	**720,000**	720,000	0	**720,000**
1242 Construction of the JLOS House	1,000	0	**1,000**	1,000	0	**1,000**
Total Development Budget Estimates for Vote Function:	**721,000**	**0**	**721,000**	**721,000**	**0**	**721,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1249	**17,961,409**	**0**	**17,961,409**	**32,094,731**	**0**	**32,094,731**
Total Excluding Taxes and Arrears	*16,984,450*	*0*	***16,984,450***	*32,094,731*	*0*	***32,094,731***
Total Vote 007	**69,266,038**	**0**	**69,266,038**	**85,500,682**	**0**	**85,500,682**
Total Excluding Taxes and Arrears	*67,395,080*	*0*	***67,395,080***	*85,500,682*	*0*	***85,500,682***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***43,383,302***	***0***	***43,383,302***	***61,388,904***	***0***	***61,388,904***
211101 General Staff Salaries	4,248,142	0	**4,248,142**	3,548,059	0	**3,548,059**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,813,180	0	**1,813,180**	2,022,337	0	**2,022,337**
211103 Allowances	2,347,061	0	**2,347,061**	2,385,059	0	**2,385,059**
212102 Pension for General Civil Service	4,500,068	0	**4,500,068**	658,121	0	**658,121**
212201 Social Security Contributions	0	0	**0**	265,723	0	**265,723**
213001 Medical expenses (To employees)	63,000	0	**63,000**	153,000	0	**153,000**
213004 Gratuity Expenses	1,143,881	0	**1,143,881**	785,662	0	**785,662**
221001 Advertising and Public Relations	513,750	0	**513,750**	513,750	0	**513,750**
221002 Workshops and Seminars	936,800	0	**936,800**	936,800	0	**936,800**
221003 Staff Training	2,269,960	0	**2,269,960**	2,309,960	0	**2,309,960**
221006 Commissions and related charges	244,750	0	**244,750**	244,750	0	**244,750**
221007 Books, Periodicals & Newspapers	280,400	0	**280,400**	280,400	0	**280,400**
221008 Computer supplies and Information Technology (IT)	60,000	0	**60,000**	60,000	0	**60,000**
221009 Welfare and Entertainment	289,150	0	**289,150**	369,150	0	**369,150**
221010 Special Meals and Drinks	60,000	0	**60,000**	60,000	0	**60,000**
221011 Printing, Stationery, Photocopying and Binding	1,707,950	0	**1,707,950**	1,389,550	0	**1,389,550**
221012 Small Office Equipment	22,000	0	**22,000**	22,000	0	**22,000**
221016 IFMS Recurrent costs	7,000	0	**7,000**	7,000	0	**7,000**
221017 Subscriptions	60,000	0	**60,000**	10,000	0	**10,000**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	25,000	0	**25,000**
222001 Telecommunications	223,000	0	**223,000**	253,000	0	**253,000**
222002 Postage and Courier	5,000	0	**5,000**	5,000	0	**5,000**
222003 Information and communications technology (ICT)	150,000	0	**150,000**	50,000	0	**50,000**
223003 Rent – (Produced Assets) to private entities	3,383,199	0	**3,383,199**	3,383,199	0	**3,383,199**
223004 Guard and Security services	20,000	0	**20,000**	20,000	0	**20,000**
223005 Electricity	130,000	0	**130,000**	210,000	0	**210,000**
223006 Water	30,000	0	**30,000**	50,678	0	**50,678**
224005 Uniforms, Beddings and Protective Gear	120,000	0	**120,000**	120,000	0	**120,000**
225001 Consultancy Services- Short term	1,072,589	0	**1,072,589**	1,002,589	0	**1,002,589**
225002 Consultancy Services- Long-term	306,859	0	**306,859**	306,859	0	**306,859**
227001 Travel inland	2,441,393	0	**2,441,393**	2,415,763	0	**2,415,763**
227002 Travel abroad	2,217,204	0	**2,217,204**	2,217,204	0	**2,217,204**
227004 Fuel, Lubricants and Oils	1,522,177	0	**1,522,177**	1,522,177	0	**1,522,177**
228001 Maintenance - Civil	103,000	0	**103,000**	103,000	0	**103,000**
228002 Maintenance - Vehicles	816,102	0	**816,102**	511,102	0	**511,102**
228003 Maintenance – Machinery, Equipment & Furniture	269,296	0	**269,296**	199,296	0	**199,296**
228004 Maintenance – Other	55,000	0	**55,000**	24,000	0	**24,000**
282104 Compensation to 3rd Parties	9,926,391	0	**9,926,391**	32,948,715	0	**32,948,715**
Grants, Transfers and Subsides (Outputs Funded)	***21,051,348***	***0***	***21,051,348***	***20,168,348***	***0***	***20,168,348***
262101 Contributions to International Organisations (Curren	31,000	0	**31,000**	31,000	0	**31,000**
263104 Transfers to other govt. Units (Current)	30,000	0	**30,000**	30,000	0	**30,000**
263106 Other Current grants (Current)	1,292,000	0	**1,292,000**	1,292,000	0	**1,292,000**
263204 Transfers to other govt. Units (Capital)	17,711,721	0	**17,711,721**	18,785,348	0	**18,785,348**
263206 Other Capital grants (Capital)	1,956,627	0	**1,956,627**	0	0	**0**
264101 Contributions to Autonomous Institutions	30,000	0	**30,000**	30,000	0	**30,000**
Investment (Capital Purchases)	***3,854,430***	***0***	***3,854,430***	***3,943,430***	***0***	***3,943,430***
312101 Non-Residential Buildings	2,077,430	0	**2,077,430**	2,657,430	0	**2,657,430**
312201 Transport Equipment	721,000	0	**721,000**	754,000	0	**754,000**
312202 Machinery and Equipment	162,000	0	**162,000**	256,000	0	**256,000**
312203 Furniture & Fixtures	0	0	**0**	276,000	0	**276,000**
312204 Taxes on Machinery, Furniture & Vehicles	894,000	0	**894,000**	0	0	**0**
Arrears	***976,958***	***0***	***976,958***	***0***	***0***	***0***
321605 Domestic arrears (Budgeting)	976,958	0	**976,958**	0	0	**0**
Grand Total Vote 007	**69,266,038**	**0**	**69,266,038**	**85,500,682**	**0**	**85,500,682**
Total Excluding Taxes and Arrears	*67,395,080*	*0*	***67,395,080***	*85,500,682*	*0*	***85,500,682***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1201 Legislation and Legal services

Recurrent Budget Estimates

Programme 02 Civil Litigation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:120103 Civil Suits defended in Court						
211101 General Staff Salaries	59,960	0	**59,960**	59,960	0	**59,960**
211103 Allowances	0	60,000	**60,000**	0	60,000	**60,000**
221003 Staff Training	0	30,000	**30,000**	0	30,000	**30,000**
221006 Commissions and related charges	0	54,000	**54,000**	0	54,000	**54,000**
221009 Welfare and Entertainment	0	16,200	**16,200**	0	16,200	**16,200**
221011 Printing, Stationery, Photocopying and	0	48,000	**48,000**	0	48,000	**48,000**
222001 Telecommunications	0	8,000	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	71,400	**71,400**	0	71,400	**71,400**
227002 Travel abroad	0	90,000	**90,000**	0	90,000	**90,000**
227004 Fuel, Lubricants and Oils	0	46,431	**46,431**	0	46,431	**46,431**
228002 Maintenance - Vehicles	0	31,659	**31,659**	0	11,659	**11,659**
Total Cost of Output 120103:	***59,960***	***455,690***	***515,650***	***59,960***	***435,690***	***495,650***
Total Cost of Outputs Provided	**59,960**	**455,690**	**515,650**	**59,960**	**435,690**	**495,650**
Total Programme 02	**59,960**	**455,690**	**515,650**	**59,960**	**435,690**	**495,650**
Total Excluding Arrears	*59,960*	*455,690*	***515,650***	*59,960*	*435,690*	***495,650***

Programme 03 Line Ministries

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:120103 Civil Suits defended in Court						
211101 General Staff Salaries	178,000	0	**178,000**	178,000	0	**178,000**
211103 Allowances	0	200,000	**200,000**	0	200,000	**200,000**
221003 Staff Training	0	105,000	**105,000**	0	105,000	**105,000**
221009 Welfare and Entertainment	0	24,000	**24,000**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and	0	62,000	**62,000**	0	62,000	**62,000**
222001 Telecommunications	0	11,000	**11,000**	0	11,000	**11,000**
227001 Travel inland	0	240,000	**240,000**	0	240,000	**240,000**
227002 Travel abroad	0	160,000	**160,000**	0	160,000	**160,000**
227004 Fuel, Lubricants and Oils	0	139,592	**139,592**	0	139,592	**139,592**
228002 Maintenance - Vehicles	0	66,800	**66,800**	0	16,800	**16,800**
228003 Maintenance – Machinery, Equipment	0	9,408	**9,408**	0	9,408	**9,408**
Total Cost of Output 120103:	***178,000***	***1,017,800***	***1,195,800***	***178,000***	***967,800***	***1,145,800***
Total Cost of Outputs Provided	**178,000**	**1,017,800**	**1,195,800**	**178,000**	**967,800**	**1,145,800**
Total Programme 03	**178,000**	**1,017,800**	**1,195,800**	**178,000**	**967,800**	**1,145,800**
Total Excluding Arrears	*178,000*	*1,017,800*	***1,195,800***	*178,000*	*967,800*	***1,145,800***

Programme 04 Institutions

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:120103 Civil Suits defended in Court						
211101 General Staff Salaries	163,426	0	**163,426**	163,426	0	**163,426**
211103 Allowances	0	200,000	**200,000**	0	200,000	**200,000**
221003 Staff Training	0	110,000	**110,000**	0	110,000	**110,000**
221009 Welfare and Entertainment	0	18,000	**18,000**	0	18,000	**18,000**
221011 Printing, Stationery, Photocopying and	0	73,000	**73,000**	0	73,000	**73,000**
222001 Telecommunications	0	7,000	**7,000**	0	7,000	**7,000**
227001 Travel inland	0	220,000	**220,000**	0	220,000	**220,000**
227002 Travel abroad	0	160,000	**160,000**	0	160,000	**160,000**
227004 Fuel, Lubricants and Oils	0	116,800	**116,800**	0	116,800	**116,800**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1201 Legislation and Legal services

Programme 04 Institutions

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
228002 Maintenance - Vehicles	0	95,000	**95,000**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment	0	9,000	**9,000**	0	9,000	**9,000**
Total Cost of Output 120103:	***163,426***	***1,008,800***	***1,172,226***	***163,426***	***928,800***	***1,092,226***
Total Cost of Outputs Provided	**163,426**	**1,008,800**	**1,172,226**	**163,426**	**928,800**	**1,092,226**
Total Programme 04	**163,426**	**1,008,800**	**1,172,226**	**163,426**	**928,800**	**1,092,226**
Total Excluding Arrears	*163,426*	*1,008,800*	***1,172,226***	*163,426*	*928,800*	***1,092,226***

Programme 05 Local Gov't Institutions (Litigation)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:120103 Civil Suits defended in Court						
211101 General Staff Salaries	340,244	0	**340,244**	340,244	0	**340,244**
211103 Allowances	0	200,000	**200,000**	0	200,000	**200,000**
221003 Staff Training	0	110,000	**110,000**	0	110,000	**110,000**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and	0	53,000	**53,000**	0	53,000	**53,000**
222001 Telecommunications	0	8,000	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	220,000	**220,000**	0	220,000	**220,000**
227002 Travel abroad	0	180,000	**180,000**	0	180,000	**180,000**
227004 Fuel, Lubricants and Oils	0	135,000	**135,000**	0	135,000	**135,000**
228002 Maintenance - Vehicles	0	30,000	**30,000**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment	0	9,000	**9,000**	0	9,000	**9,000**
Total Cost of Output 120103:	***340,244***	***960,000***	***1,300,244***	***340,244***	***940,000***	***1,280,244***
Total Cost of Outputs Provided	**340,244**	**960,000**	**1,300,244**	**340,244**	**940,000**	**1,280,244**
Total Programme 05	**340,244**	**960,000**	**1,300,244**	**340,244**	**940,000**	**1,280,244**
Total Excluding Arrears	*340,244*	*960,000*	***1,300,244***	*340,244*	*940,000*	***1,280,244***

Programme 06 First Parliamentary Counsel

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:120101 Bills, Acts, Statutory Instruments, Ordinances, By Laws						
211101 General Staff Salaries	61,359	0	**61,359**	61,359	0	**61,359**
211103 Allowances	0	20,000	**20,000**	0	20,000	**20,000**
221003 Staff Training	0	40,000	**40,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	9,300	**9,300**	0	9,300	**9,300**
221011 Printing, Stationery, Photocopying and	0	40,000	**40,000**	0	40,000	**40,000**
222001 Telecommunications	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	40,000	**40,000**	0	40,000	**40,000**
227002 Travel abroad	0	50,000	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	15,000	**15,000**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment	0	8,646	**8,646**	0	8,646	**8,646**
Total Cost of Output 120101:	***61,359***	***247,946***	***309,305***	***61,359***	***247,946***	***309,305***
Total Cost of Outputs Provided	**61,359**	**247,946**	**309,305**	**61,359**	**247,946**	**309,305**
Total Programme 06	**61,359**	**247,946**	**309,305**	**61,359**	**247,946**	**309,305**
Total Excluding Arrears	*61,359*	*247,946*	***309,305***	*61,359*	*247,946*	***309,305***

Programme 07 Principal Legislation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:120101 Bills, Acts, Statutory Instruments, Ordinances, By Laws						

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1201 Legislation and Legal services

Programme 07 Principal Legislation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
211101 General Staff Salaries	117,703	0	**117,703**	117,703	0	**117,703**
211103 Allowances	0	40,000	**40,000**	0	40,000	**40,000**
221003 Staff Training	0	50,000	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	75,000	**75,000**	0	75,000	**75,000**
222001 Telecommunications	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	42,100	**42,100**	0	42,100	**42,100**
227002 Travel abroad	0	60,000	**60,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	25,000	**25,000**
228002 Maintenance - Vehicles	0	15,000	**15,000**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment	0	8,646	**8,646**	0	8,646	**8,646**
Total Cost of Output 120101:	***117,703***	***326,746***	***444,449***	***117,703***	***326,746***	***444,449***
Total Cost of Outputs Provided	**117,703**	**326,746**	**444,449**	**117,703**	**326,746**	**444,449**
Total Programme 07	**117,703**	**326,746**	**444,449**	**117,703**	**326,746**	**444,449**
Total Excluding Arrears	*117,703*	*326,746*	***444,449***	*117,703*	*326,746*	***444,449***

Programme 08 Subsidiary Legislation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:120101 Bills, Acts, Statutory Instruments, Ordinances, By Laws						
211101 General Staff Salaries	145,398	0	**145,398**	145,398	0	**145,398**
211103 Allowances	0	30,000	**30,000**	0	30,000	**30,000**
221003 Staff Training	0	60,000	**60,000**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	6,200	**6,200**	0	6,200	**6,200**
221011 Printing, Stationery, Photocopying and	0	50,000	**50,000**	0	50,000	**50,000**
222001 Telecommunications	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	50,000	**50,000**	0	50,000	**50,000**
227002 Travel abroad	0	50,000	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	9,000	**9,000**	0	9,000	**9,000**
228003 Maintenance – Machinery, Equipment	0	6,300	**6,300**	0	6,300	**6,300**
Total Cost of Output 120101:	***145,398***	***285,500***	***430,898***	***145,398***	***285,500***	***430,898***
Total Cost of Outputs Provided	**145,398**	**285,500**	**430,898**	**145,398**	**285,500**	**430,898**
Total Programme 08	**145,398**	**285,500**	**430,898**	**145,398**	**285,500**	**430,898**
Total Excluding Arrears	*145,398*	*285,500*	***430,898***	*145,398*	*285,500*	***430,898***

Programme 09 Local Government (First Parliamentary Counsel)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:120101 Bills, Acts, Statutory Instruments, Ordinances, By Laws						
211101 General Staff Salaries	226,653	0	**226,653**	226,653	0	**226,653**
211103 Allowances	0	30,000	**30,000**	0	30,000	**30,000**
221003 Staff Training	0	60,000	**60,000**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	42,050	**42,050**	0	42,050	**42,050**
222001 Telecommunications	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	30,000	**30,000**	0	30,000	**30,000**
227002 Travel abroad	0	50,000	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	16,500	**16,500**	0	16,500	**16,500**
228002 Maintenance - Vehicles	0	12,000	**12,000**	0	12,000	**12,000**
228003 Maintenance – Machinery, Equipment	0	4,350	**4,350**	0	4,350	**4,350**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1201 Legislation and Legal services

Programme 09 Local Government (First Parliamentary Counsel)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Total Cost of Output 120101:	***226,653***	***254,900***	***481,553***	***226,653***	***254,900***	***481,553***
Total Cost of Outputs Provided	**226,653**	**254,900**	**481,553**	**226,653**	**254,900**	**481,553**
Total Programme 09	**226,653**	**254,900**	**481,553**	**226,653**	**254,900**	**481,553**
Total Excluding Arrears	*226,653*	*254,900*	***481,553***	*226,653*	*254,900*	***481,553***

Programme 10 Legal Advisory Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:120102 Contracts, Legal Advice/opinion						
211101 General Staff Salaries	53,991	0	**53,991**	53,991	0	**53,991**
211103 Allowances	0	30,000	**30,000**	0	30,000	**30,000**
221003 Staff Training	0	60,000	**60,000**	0	60,000	**60,000**
221006 Commissions and related charges	0	15,000	**15,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and	0	30,000	**30,000**	0	30,000	**30,000**
222001 Telecommunications	0	26,000	**26,000**	0	26,000	**26,000**
227001 Travel inland	0	15,000	**15,000**	0	15,000	**15,000**
227002 Travel abroad	0	135,000	**135,000**	0	135,000	**135,000**
227004 Fuel, Lubricants and Oils	0	29,604	**29,604**	0	29,604	**29,604**
228002 Maintenance - Vehicles	0	12,000	**12,000**	0	12,000	**12,000**
228003 Maintenance – Machinery, Equipment	0	8,646	**8,646**	0	8,646	**8,646**
Total Cost of Output 120102:	***53,991***	***376,250***	***430,241***	***53,991***	***376,250***	***430,241***
Total Cost of Outputs Provided	**53,991**	**376,250**	**430,241**	**53,991**	**376,250**	**430,241**
Total Programme 10	**53,991**	**376,250**	**430,241**	**53,991**	**376,250**	**430,241**
Total Excluding Arrears	*53,991*	*376,250*	***430,241***	*53,991*	*376,250*	***430,241***

Programme 11 Central Government

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:120102 Contracts, Legal Advice/opinion						
211101 General Staff Salaries	132,987	0	**132,987**	132,987	0	**132,987**
211103 Allowances	0	30,000	**30,000**	0	30,000	**30,000**
221003 Staff Training	0	60,000	**60,000**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	8,700	**8,700**	0	8,700	**8,700**
221011 Printing, Stationery, Photocopying and	0	18,000	**18,000**	0	18,000	**18,000**
222001 Telecommunications	0	3,000	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	39,000	**39,000**	0	39,000	**39,000**
227002 Travel abroad	0	80,000	**80,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	16,500	**16,500**	0	16,500	**16,500**
228002 Maintenance - Vehicles	0	12,000	**12,000**	0	12,000	**12,000**
228003 Maintenance – Machinery, Equipment	0	6,300	**6,300**	0	6,300	**6,300**
Total Cost of Output 120102:	***132,987***	***273,500***	***406,487***	***132,987***	***273,500***	***406,487***
Total Cost of Outputs Provided	**132,987**	**273,500**	**406,487**	**132,987**	**273,500**	**406,487**
Total Programme 11	**132,987**	**273,500**	**406,487**	**132,987**	**273,500**	**406,487**
Total Excluding Arrears	*132,987*	*273,500*	***406,487***	*132,987*	*273,500*	***406,487***

Programme 12 Local Government (Legal Advisory Services)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:120102 Contracts, Legal Advice/opinion						
211101 General Staff Salaries	126,978	0	**126,978**	126,978	0	**126,978**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1201 Legislation and Legal services

Programme 12 Local Government (Legal Advisory Services)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
211103 Allowances	0	30,000	**30,000**	0	30,000	**30,000**
221003 Staff Training	0	60,000	**60,000**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	18,000	**18,000**	0	18,000	**18,000**
222001 Telecommunications	0	3,000	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	45,000	**45,000**	0	45,000	**45,000**
227002 Travel abroad	0	69,000	**69,000**	0	69,000	**69,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	9,000	**9,000**	0	9,000	**9,000**
228003 Maintenance – Machinery, Equipment	0	6,000	**6,000**	0	6,000	**6,000**
Total Cost of Output 120102:	***126,978***	***276,000***	***402,978***	***126,978***	***276,000***	***402,978***
Total Cost of Outputs Provided	**126,978**	**276,000**	**402,978**	**126,978**	**276,000**	**402,978**
Total Programme 12	**126,978**	**276,000**	**402,978**	**126,978**	**276,000**	**402,978**
Total Excluding Arrears	*126,978*	*276,000*	***402,978***	*126,978*	*276,000*	***402,978***

Programme 13 Contracts and Negotiations

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:120102 Contracts, Legal Advice/opinion						
211101 General Staff Salaries	322,540	0	**322,540**	322,540	0	**322,540**
211103 Allowances	0	30,000	**30,000**	0	30,000	**30,000**
221003 Staff Training	0	60,000	**60,000**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	18,000	**18,000**	0	18,000	**18,000**
221011 Printing, Stationery, Photocopying and	0	30,000	**30,000**	0	30,000	**30,000**
222001 Telecommunications	0	6,000	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	45,994	**45,994**	0	45,994	**45,994**
227002 Travel abroad	0	60,000	**60,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	21,600	**21,600**	0	21,600	**21,600**
228003 Maintenance – Machinery, Equipment	0	6,000	**6,000**	0	6,000	**6,000**
Total Cost of Output 120102:	***322,540***	***307,594***	***630,134***	***322,540***	***307,594***	***630,134***
Total Cost of Outputs Provided	**322,540**	**307,594**	**630,134**	**322,540**	**307,594**	**630,134**
Total Programme 13	**322,540**	**307,594**	**630,134**	**322,540**	**307,594**	**630,134**
Total Excluding Arrears	*322,540*	*307,594*	***630,134***	*322,540*	*307,594*	***630,134***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 01	**7,719,965**	**0**	**7,719,965**	**7,549,965**		**7,549,965**
Total Excluding Taxes and Arrears	*7,719,965*	*0*	***7,719,965***	*7,549,965*		***7,549,965***

Vote Function 1203 Administration of Estates/Property of the Deceased

Recurrent Budget Estimates

Programme 16 Administrator General

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:120301 Estates Registration and Inspection						
211101 General Staff Salaries	127,298	0	**127,298**	127,000	0	**127,000**
211103 Allowances	0	25,000	**25,000**	0	25,000	**25,000**
221001 Advertising and Public Relations	0	27,000	**27,000**	0	27,000	**27,000**
221003 Staff Training	0	43,000	**43,000**	0	43,000	**43,000**
221006 Commissions and related charges	0	15,000	**15,000**	0	15,000	**15,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1203 Administration of Estates/Property of the Deceased

Programme 16 Administrator General

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and	0	20,000	**20,000**	0	20,000	**20,000**
222001 Telecommunications	0	3,000	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	75,000	**75,000**	0	105,000	**105,000**
227002 Travel abroad	0	30,000	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	11,000	**11,000**	0	11,000	**11,000**
Total Cost of Output 120301:	***127,298***	***304,000***	***431,298***	***127,000***	***334,000***	***461,000***
Output:120302 Letters of Administration and Land Tranfers						
211101 General Staff Salaries	127,298	0	**127,298**	127,298	0	**127,298**
211103 Allowances	0	25,000	**25,000**	0	25,000	**25,000**
221001 Advertising and Public Relations	0	20,250	**20,250**	0	20,250	**20,250**
221003 Staff Training	0	44,750	**44,750**	0	44,750	**44,750**
221006 Commissions and related charges	0	11,250	**11,250**	0	11,250	**11,250**
221009 Welfare and Entertainment	0	11,250	**11,250**	0	11,250	**11,250**
221011 Printing, Stationery, Photocopying and	0	16,500	**16,500**	0	16,500	**16,500**
222001 Telecommunications	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	75,000	**75,000**	0	120,000	**120,000**
227002 Travel abroad	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	21,750	**21,750**	0	21,750	**21,750**
228002 Maintenance - Vehicles	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Output 120302:	***127,298***	***279,750***	***407,048***	***127,298***	***324,750***	***452,048***
Output:120303 Estates administration						
211101 General Staff Salaries	127,298	0	**127,298**	127,298	0	**127,298**
211103 Allowances	0	30,000	**30,000**	0	30,000	**30,000**
221001 Advertising and Public Relations	0	20,250	**20,250**	0	20,250	**20,250**
221003 Staff Training	0	44,750	**44,750**	0	44,750	**44,750**
221006 Commissions and related charges	0	11,250	**11,250**	0	11,250	**11,250**
221009 Welfare and Entertainment	0	11,250	**11,250**	0	11,250	**11,250**
221011 Printing, Stationery, Photocopying and	0	13,500	**13,500**	0	13,500	**13,500**
222001 Telecommunications	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	50,000	**50,000**	0	79,750	**79,750**
227002 Travel abroad	0	18,750	**18,750**	0	18,750	**18,750**
227004 Fuel, Lubricants and Oils	0	22,500	**22,500**	0	22,500	**22,500**
228002 Maintenance - Vehicles	0	15,000	**15,000**	0	15,000	**15,000**
Total Cost of Output 120303:	***127,298***	***241,250***	***368,548***	***127,298***	***271,000***	***398,298***
Output:120304 Family arbitrations and mediations						
211101 General Staff Salaries	127,298	0	**127,298**	127,596	0	**127,596**
211103 Allowances	0	30,000	**30,000**	0	60,000	**60,000**
221001 Advertising and Public Relations	0	20,250	**20,250**	0	20,250	**20,250**
221003 Staff Training	0	44,750	**44,750**	0	84,750	**84,750**
221006 Commissions and related charges	0	11,250	**11,250**	0	11,250	**11,250**
221009 Welfare and Entertainment	0	11,250	**11,250**	0	11,250	**11,250**
221011 Printing, Stationery, Photocopying and	0	13,500	**13,500**	0	23,500	**23,500**
222001 Telecommunications	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	30,000	**30,000**	0	55,250	**55,250**
227002 Travel abroad	0	18,750	**18,750**	0	18,750	**18,750**
227004 Fuel, Lubricants and Oils	0	22,500	**22,500**	0	22,500	**22,500**
228002 Maintenance - Vehicles	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Output 120304:	***127,298***	***216,250***	***343,548***	***127,596***	***321,500***	***449,096***
Total Cost of Outputs Provided	**509,193**	**1,041,250**	**1,550,443**	**509,193**	**1,251,250**	**1,760,443**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1203 Administration of Estates/Property of the Deceased

Programme 16 Administrator General

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Programme 16	**509,193**	**1,041,250**	**1,550,443**	**509,193**	**1,251,250**	**1,760,443**
Total Excluding Arrears	*509,193*	*1,041,250*	***1,550,443***	*509,193*	*1,251,250*	***1,760,443***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 03	**1,550,443**	**0**	**1,550,443**	**1,760,443**		**1,760,443**
Total Excluding Taxes and Arrears	*1,550,443*	*0*	***1,550,443***	*1,760,443*		***1,760,443***

Vote Function 1204 Regulation of the Legal Profession

Recurrent Budget Estimates

Programme 15 Law Council

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:120401 Conclusion of disciplinary cases						
211101 General Staff Salaries	102,942	0	**102,942**	102,942	0	**102,942**
211103 Allowances	0	120,000	**120,000**	0	140,000	**140,000**
221001 Advertising and Public Relations	0	45,000	**45,000**	0	45,000	**45,000**
221003 Staff Training	0	60,000	**60,000**	0	60,000	**60,000**
221006 Commissions and related charges	0	36,000	**36,000**	0	36,000	**36,000**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and	0	35,000	**35,000**	0	35,000	**35,000**
222001 Telecommunications	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	78,000	**78,000**	0	78,000	**78,000**
227002 Travel abroad	0	33,000	**33,000**	0	33,000	**33,000**
227004 Fuel, Lubricants and Oils	0	48,000	**48,000**	0	48,000	**48,000**
228002 Maintenance - Vehicles	0	25,000	**25,000**	0	15,000	**15,000**
Total Cost of Output 120401:	***102,942***	***499,000***	***601,942***	***102,942***	***509,000***	***611,942***
Output:120402 Inspection and Supervision						
211101 General Staff Salaries	102,942	0	**102,942**	102,942	0	**102,942**
211103 Allowances	0	80,000	**80,000**	0	87,998	**87,998**
221001 Advertising and Public Relations	0	45,000	**45,000**	0	45,000	**45,000**
221003 Staff Training	0	60,000	**60,000**	0	60,000	**60,000**
221006 Commissions and related charges	0	36,000	**36,000**	0	36,000	**36,000**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and	0	30,000	**30,000**	0	30,000	**30,000**
222001 Telecommunications	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	99,000	**99,000**	0	59,000	**59,000**
227002 Travel abroad	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	36,762	**36,762**	0	16,762	**16,762**
Total Cost of Output 120402:	***102,942***	***485,762***	***588,704***	***102,942***	***433,760***	***536,702***
Total Cost of Outputs Provided	**205,883**	**984,762**	**1,190,645**	**205,883**	**942,760**	**1,148,643**
Total Programme 15	**205,883**	**984,762**	**1,190,645**	**205,883**	**942,760**	**1,148,643**
Total Excluding Arrears	*205,883*	*984,762*	***1,190,645***	*205,883*	*942,760*	***1,148,643***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 04	**1,190,645**	**0**	**1,190,645**	**1,148,643**		**1,148,643**
Total Excluding Taxes and Arrears	*1,190,645*	*0*	***1,190,645***	*1,148,643*		***1,148,643***

Vote Function 1205 Support to the Justice Law and Order Sector

Development Budget Estimates

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1205 Support to the Justice Law and Order Sector

Project 0890 Support to Justice Law and Order Sector

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:120501 Ministry of Justice and Constitutional Affairs-JLOS						
211103 Allowances	351,000	0	**351,000**	351,000	0	**351,000**
221001 Advertising and Public Relations	62,000	0	**62,000**	62,000	0	**62,000**
221002 Workshops and Seminars	206,000	0	**206,000**	206,000	0	**206,000**
221003 Staff Training	414,250	0	**414,250**	414,250	0	**414,250**
221011 Printing, Stationery, Photocopying and	156,000	0	**156,000**	156,000	0	**156,000**
225001 Consultancy Services- Short term	95,000	0	**95,000**	95,000	0	**95,000**
225002 Consultancy Services- Long-term	60,000	0	**60,000**	60,000	0	**60,000**
227001 Travel inland	150,000	0	**150,000**	150,000	0	**150,000**
227002 Travel abroad	156,000	0	**156,000**	156,000	0	**156,000**
227004 Fuel, Lubricants and Oils	92,000	0	**92,000**	92,000	0	**92,000**
228002 Maintenance - Vehicles	59,281	0	**59,281**	29,281	0	**29,281**
228003 Maintenance – Machinery, Equipment	4,000	0	**4,000**	4,000	0	**4,000**
Total Cost of Output 120501:	***1,805,531***	***0***	***1,805,531***	***1,775,531***	***0***	***1,775,531***
Output:120506 Program Management						
211102 Contract Staff Salaries (Incl. Casuals, T	1,813,180	0	**1,813,180**	2,022,337	0	**2,022,337**
211103 Allowances	282,106	0	**282,106**	282,106	0	**282,106**
212201 Social Security Contributions	0	0	**0**	265,723	0	**265,723**
213001 Medical expenses (To employees)	0	0	**0**	90,000	0	**90,000**
213004 Gratuity Expenses	794,483	0	**794,483**	638,633	0	**638,633**
221001 Advertising and Public Relations	225,000	0	**225,000**	225,000	0	**225,000**
221002 Workshops and Seminars	630,800	0	**630,800**	630,800	0	**630,800**
221003 Staff Training	436,000	0	**436,000**	436,000	0	**436,000**
221007 Books, Periodicals & Newspapers	33,400	0	**33,400**	33,400	0	**33,400**
221009 Welfare and Entertainment	0	0	**0**	80,000	0	**80,000**
221011 Printing, Stationery, Photocopying and	628,400	0	**628,400**	300,000	0	**300,000**
222001 Telecommunications	0	0	**0**	30,000	0	**30,000**
225001 Consultancy Services- Short term	891,999	0	**891,999**	821,999	0	**821,999**
225002 Consultancy Services- Long-term	200,000	0	**200,000**	200,000	0	**200,000**
227001 Travel inland	445,899	0	**445,899**	330,269	0	**330,269**
227002 Travel abroad	109,000	0	**109,000**	109,000	0	**109,000**
227004 Fuel, Lubricants and Oils	150,000	0	**150,000**	150,000	0	**150,000**
228002 Maintenance - Vehicles	175,000	0	**175,000**	100,000	0	**100,000**
228003 Maintenance – Machinery, Equipment	71,000	0	**71,000**	71,000	0	**71,000**
Total Cost of Output 120506:	***6,886,267***	***0***	***6,886,267***	***6,816,267***	***0***	***6,816,267***
Total Cost of Outputs Provided	**8,691,798**	**0**	**8,691,798**	**8,591,798**	**0**	**8,591,798**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:120552 Ministry Of Internal Affairs-JLOS						
263204 Transfers to other govt. Units (Capital)	1,997,605	0	**1,997,605**	1,997,605	0	**1,997,605**
o/w Ministry Of Internal Affairs-JLOS	*0*	*0*	***0***	*1,997,605*	*0*	*0* ***1,997,605***
Total Cost of Output 120552:	***1,997,605***	***0***	***1,997,605***	***1,997,605***	***0***	***1,997,605***
Output:120553 Uganda Law Reform Commission - JLOS						
263204 Transfers to other govt. Units (Capital)	694,760	0	**694,760**	694,760	0	**694,760**
o/w Uganda Law Reform Commission - JLOS	*0*	*0*	***0***	*694,760*	*0*	*0* ***694,760***
Total Cost of Output 120553:	***694,760***	***0***	***694,760***	***694,760***	***0***	***694,760***
Output:120554 Law Development Center-JLOS						
263204 Transfers to other govt. Units (Capital)	695,393	0	**695,393**	695,393	0	**695,393**
o/w Law Development Center-JLOS	*0*	*0*	***0***	*695,393*	*0*	*0* ***695,393***
Total Cost of Output 120554:	***695,393***	***0***	***695,393***	***695,393***	***0***	***695,393***
Output:120555 Judiciary - JLOS						

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1205 Support to the Justice Law and Order Sector

Project 0890 Support to Justice Law and Order Sector

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
263204 Transfers to other govt. Units (Capital)	2,138,120	0	**2,138,120**	2,138,120	0	**2,138,120**
o/w Judiciary - JLOS	*0*	*0*	***0***	*2,138,120*	*0*	*0* ***2,138,120***
Total Cost of Output 120555:	***2,138,120***	***0***	***2,138,120***	***2,138,120***	***0***	***2,138,120***
Output:120556 Uganda Police Force-JLOS						
263204 Transfers to other govt. Units (Capital)	0	0	**0**	1,956,627	0	**1,956,627**
o/w Uganda Police Force-JLOS	*0*	*0*	***0***	*1,956,627*	*0*	*0* ***1,956,627***
263206 Other Capital grants (Capital)	1,956,627	0	**1,956,627**	0	0	**0**
Total Cost of Output 120556:	***1,956,627***	***0***	***1,956,627***	***1,956,627***	***0***	***1,956,627***
Output:120557 Uganda Prisons Service-JLOS						
263204 Transfers to other govt. Units (Capital)	2,046,800	0	**2,046,800**	2,046,800	0	**2,046,800**
o/w Uganda Prisons Service-JLOS	*0*	*0*	***0***	*2,046,800*	*0*	*0* ***2,046,800***
Total Cost of Output 120557:	***2,046,800***	***0***	***2,046,800***	***2,046,800***	***0***	***2,046,800***
Output:120558 Judicial Service Commission-JLOS						
263204 Transfers to other govt. Units (Capital)	683,120	0	**683,120**	683,120	0	**683,120**
o/w Judicial Service Commission-JLOS	*0*	*0*	***0***	*683,120*	*0*	*0* ***683,120***
Total Cost of Output 120558:	***683,120***	***0***	***683,120***	***683,120***	***0***	***683,120***
Output:120559 Directorate Of Public Prosecutions						
263204 Transfers to other govt. Units (Capital)	1,644,720	0	**1,644,720**	1,644,720	0	**1,644,720**
o/w Directorate Of Public Prosecutions	*0*	*0*	***0***	*1,644,720*	*0*	*0* ***1,644,720***
Total Cost of Output 120559:	***1,644,720***	***0***	***1,644,720***	***1,644,720***	***0***	***1,644,720***
Output:120560 Other JLOS Funded Services						
263204 Transfers to other govt. Units (Capital)	7,811,203	0	**7,811,203**	6,928,203	0	**6,928,203**
o/w Other JLOS Funded Services	*0*	*0*	***0***	*6,928,203*	*0*	*0* ***6,928,203***
Total Cost of Output 120560:	***7,811,203***	***0***	***7,811,203***	***6,928,203***	***0***	***6,928,203***
Total Cost of Outputs Funded	**19,668,348**	**0**	**19,668,348**	**18,785,348**	**0**	**18,785,348**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:120572 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	2,076,430	0	**2,076,430**	2,656,430	0	**2,656,430**
Total Cost of Output 120572:	***2,076,430***	***0***	***2,076,430***	***2,656,430***	***0***	***2,656,430***
Output:120575 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	1,000	0	**1,000**	304,000	0	**304,000**
312204 Taxes on Machinery, Furniture & Vehi	894,000	0	**894,000**	0	0	**0**
Total Cost of Output 120575:	***895,000***	***0***	***895,000***	***304,000***	***0***	***304,000***
Output:120576 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	162,000	0	**162,000**	162,000	0	**162,000**
Total Cost of Output 120576:	***162,000***	***0***	***162,000***	***162,000***	***0***	***162,000***
Output:120578 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	0	0	**0**	100,000	0	**100,000**
Total Cost of Output 120578:	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Total Cost of Capital Purchases	**3,133,430**	**0**	**3,133,430**	**3,222,430**	**0**	**3,222,430**
Total Project 0890	**31,493,576**	**0**	**31,493,576**	**30,599,576**	**0**	**30,599,576**
Total Excluding Taxes and Arrears	*30,599,576*	*0*	***30,599,576***	*30,599,576*	*0*	***30,599,576***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 05	**31,493,576**	**0**	**31,493,576**	**30,599,576**		**30,599,576**
Total Excluding Taxes and Arrears	*30,599,576*	*0*	***30,599,576***	*30,599,576*		***30,599,576***

Vote Function 1206 Court Awards (Statutory)

Recurrent Budget Estimates

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1206 Court Awards (Statutory)

Programme 18 Statutory Court Awards

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:120601 Court Awards & Compesations Paid						
282104 Compensation to 3rd Parties	0	9,350,000	**9,350,000**	0	12,347,324	**12,347,324**
Total Cost of Output 120601:	***0***	***9,350,000***	***9,350,000***	***0***	***12,347,324***	***12,347,324***
Total Cost of Outputs Provided	**0**	**9,350,000**	9,350,000	**0**	**12,347,324**	**12,347,324**
Total Programme 18	**0**	**9,350,000**	**9,350,000**	**0**	**12,347,324**	**12,347,324**
Total Excluding Arrears	*0*	*9,350,000*	***9,350,000***	*0*	*12,347,324*	***12,347,324***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 06	**9,350,000**	**0**	**9,350,000**	**12,347,324**		**12,347,324**
Total Excluding Taxes and Arrears	*9,350,000*	*0*	***9,350,000***	*12,347,324*		***12,347,324***

Vote Function 1249 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:124903 Ministerial and Top Management Services						
211101 General Staff Salaries	1,539,526	0	**1,539,526**	839,443	0	**839,443**
211103 Allowances	0	416,325	**416,325**	0	396,325	**396,325**
212102 Pension for General Civil Service	0	4,500,068	**4,500,068**	0	658,121	**658,121**
213001 Medical expenses (To employees)	0	58,000	**58,000**	0	58,000	**58,000**
213004 Gratuity Expenses	0	349,398	**349,398**	0	147,030	**147,030**
221001 Advertising and Public Relations	0	45,000	**45,000**	0	45,000	**45,000**
221003 Staff Training	0	207,460	**207,460**	0	207,460	**207,460**
221006 Commissions and related charges	0	15,000	**15,000**	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	242,000	**242,000**	0	242,000	**242,000**
221008 Computer supplies and Information Te	0	50,000	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
221010 Special Meals and Drinks	0	60,000	**60,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and	0	150,000	**150,000**	0	150,000	**150,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	20,000	**20,000**
221016 IFMS Recurrent costs	0	7,000	**7,000**	0	7,000	**7,000**
221017 Subscriptions	0	60,000	**60,000**	0	10,000	**10,000**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	25,000	**25,000**
222001 Telecommunications	0	85,000	**85,000**	0	85,000	**85,000**
222002 Postage and Courier	0	5,000	**5,000**	0	5,000	**5,000**
222003 Information and communications techn	0	150,000	**150,000**	0	50,000	**50,000**
223003 Rent – (Produced Assets) to private ent	0	3,383,199	**3,383,199**	0	3,383,199	**3,383,199**
223004 Guard and Security services	0	20,000	**20,000**	0	20,000	**20,000**
223005 Electricity	0	130,000	**130,000**	0	210,000	**210,000**
223006 Water	0	30,000	**30,000**	0	50,678	**50,678**
224005 Uniforms, Beddings and Protective Ge	0	120,000	**120,000**	0	120,000	**120,000**
225001 Consultancy Services- Short term	0	85,590	**85,590**	0	85,590	**85,590**
225002 Consultancy Services- Long-term	0	46,859	**46,859**	0	46,859	**46,859**
227001 Travel inland	0	215,000	**215,000**	0	215,000	**215,000**
227002 Travel abroad	0	475,808	**475,808**	0	475,808	**475,808**
227004 Fuel, Lubricants and Oils	0	300,000	**300,000**	0	300,000	**300,000**
228001 Maintenance - Civil	0	103,000	**103,000**	0	103,000	**103,000**
228002 Maintenance - Vehicles	0	110,000	**110,000**	0	110,000	**110,000**
228003 Maintenance – Machinery, Equipment	0	100,000	**100,000**	0	30,000	**30,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1249 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
228004 Maintenance – Other	0	55,000	**55,000**	0	24,000	**24,000**
282104 Compensation to 3rd Parties	0	576,391	**576,391**	0	20,601,391	**20,601,391**
Total Cost of Output 124903:	***1,539,526***	***12,216,098***	***13,755,623***	***839,443***	***28,026,460***	***28,865,903***
Total Cost of Outputs Provided	**1,539,526**	**12,216,098**	**13,755,623**	**839,443**	**28,026,460**	**28,865,903**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:124951 Contributions to International Organisations						
262101 Contributions to International Organisa	0	31,000	**31,000**	0	31,000	**31,000**
o/w Contributions to International Organisations	*0*	*0*	***0***	*0*	*31,000*	*0* ***31,000***
Total Cost of Output 124951:	***0***	***31,000***	***31,000***	***0***	***31,000***	***31,000***
Output:124952 Other Grants						
263106 Other Current grants (Current)	0	1,292,000	**1,292,000**	0	1,292,000	**1,292,000**
o/w Support to Ministry Regional Offices	*0*	*0*	***0***	*0*	*1,292,000*	*0* ***1,292,000***
Total Cost of Output 124952:	***0***	***1,292,000***	***1,292,000***	***0***	***1,292,000***	***1,292,000***
Output:124953 Contributions to Autonomous Institutions (CADER)						
264101 Contributions to Autonomous Institutio	0	30,000	**30,000**	0	30,000	**30,000**
o/w CADER	*0*	*0*	***0***	*0*	*30,000*	*0* ***30,000***
Total Cost of Output 124953:	***0***	***30,000***	***30,000***	***0***	***30,000***	***30,000***
Output:124954 Contributions to Autonomous Institutions (Wage Subvention)						
263104 Transfers to other govt. Units (Current	0	30,000	**30,000**	0	30,000	**30,000**
o/w CADER	*0*	*0*	***0***	*0*	*30,000*	*0* ***30,000***
Total Cost of Output 124954:	***0***	***30,000***	***30,000***	***0***	***30,000***	***30,000***
Total Cost of Outputs Funded	**0**	**1,383,000**	**1,383,000**	**0**	**1,383,000**	**1,383,000**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:124999 Arrears						
321605 Domestic arrears (Budgeting)	0	976,958	**976,958**	0	0	**0**
Total Cost of Output 124999:	***0***	***976,958***	***976,958***	***0***	***0***	***0***
Total Cost of Arrears	**0**	**976,958**	**976,958**	**0**	**0**	**0**
Total Programme 01	**1,539,526**	**14,576,056**	**16,115,581**	**839,443**	**29,409,460**	**30,248,903**
Total Excluding Arrears	*1,539,526*	*13,599,098*	***15,138,623***	*839,443*	*29,409,460*	***30,248,903***

Programme 17 Policy Planning Unit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:124901 Policy, consultation, planning and monitoring services						
211101 General Staff Salaries	27,288	0	**27,288**	27,288	0	**27,288**
211103 Allowances	0	32,630	**32,630**	0	32,630	**32,630**
221002 Workshops and Seminars	0	100,000	**100,000**	0	100,000	**100,000**
221003 Staff Training	0	80,000	**80,000**	0	80,000	**80,000**
221006 Commissions and related charges	0	25,000	**25,000**	0	25,000	**25,000**
221008 Computer supplies and Information Te	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	21,000	**21,000**	0	21,000	**21,000**
221011 Printing, Stationery, Photocopying and	0	90,000	**90,000**	0	90,000	**90,000**
222001 Telecommunications	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	25,000	**25,000**	0	25,000	**25,000**
227002 Travel abroad	0	35,000	**35,000**	0	35,000	**35,000**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	15,000	**15,000**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment	0	9,000	**9,000**	0	9,000	**9,000**
Total Cost of Output 124901:	***27,288***	***507,630***	***534,918***	***27,288***	***507,630***	***534,918***
Total Cost of Outputs Provided	**27,288**	**507,630**	**534,918**	**27,288**	**507,630**	**534,918**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1249 Policy, Planning and Support Services

Programme 17 Policy Planning Unit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Programme 17	**27,288**	**507,630**	**534,918**	**27,288**	**507,630**	**534,918**
Total Excluding Arrears	*27,288*	*507,630*	***534,918***	*27,288*	*507,630*	***534,918***

Programme 19 Internal Audit Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:124902 Ministry Support Services (Finance and Administration)						
211101 General Staff Salaries	37,014	0	**37,014**	37,014	0	**37,014**
211103 Allowances	0	25,000	**25,000**	0	25,000	**25,000**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	4,000	**4,000**
221003 Staff Training	0	30,000	**30,000**	0	30,000	**30,000**
221006 Commissions and related charges	0	15,000	**15,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	16,000	**16,000**	0	16,000	**16,000**
222001 Telecommunications	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	50,000	**50,000**	0	50,000	**50,000**
227002 Travel abroad	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	5,000	**5,000**	0	5,000	**5,000**
228003 Maintenance – Machinery, Equipment	0	3,000	**3,000**	0	3,000	**3,000**
Total Cost of Output 124902:	***37,014***	***204,000***	***241,014***	***37,014***	***204,000***	***241,014***
Total Cost of Outputs Provided	**37,014**	**204,000**	**241,014**	**37,014**	**204,000**	**241,014**
Total Programme 19	**37,014**	**204,000**	**241,014**	**37,014**	**204,000**	**241,014**
Total Excluding Arrears	*37,014*	*204,000*	***241,014***	*37,014*	*204,000*	***241,014***

Programme 20 Office of the Attorney General

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:124903 Ministerial and Top Management Services						
211103 Allowances	0	30,000	**30,000**	0	30,000	**30,000**
213001 Medical expenses (To employees)	0	5,000	**5,000**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	15,000	**15,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	2,000	**2,000**
222001 Telecommunications	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	90,000	**90,000**	0	90,000	**90,000**
227002 Travel abroad	0	116,896	**116,896**	0	116,896	**116,896**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	15,000	**15,000**	0	15,000	**15,000**
Total Cost of Output 124903:	***0***	***348,896***	***348,896***	***0***	***348,896***	***348,896***
Total Cost of Outputs Provided	**0**	**348,896**	**348,896**	**0**	**348,896**	**348,896**
Total Programme 20	**0**	**348,896**	**348,896**	**0**	**348,896**	**348,896**
Total Excluding Arrears	*0*	*348,896*	***348,896***	*0*	*348,896*	***348,896***

Development Budget Estimates

Project 1228 Support to Ministry of Justice and Constitutional Affairs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:124975 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	720,000	0	**720,000**	450,000	0	**450,000**
Total Cost of Output 124975:	***720,000***	***0***	***720,000***	***450,000***	***0***	***450,000***
Output:124976 Purchase of Office and ICT Equipment, including Software						

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1249 Policy, Planning and Support Services

Project 1228 Support to Ministry of Justice and Constitutional Affairs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
312202 Machinery and Equipment	0	0	**0**	94,000	0	**94,000**
Total Cost of Output 124976:	***0***	***0***	***0***	***94,000***	***0***	***94,000***
Output:124978 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	0	0	**0**	176,000	0	**176,000**
Total Cost of Output 124978:	***0***	***0***	***0***	***176,000***	***0***	***176,000***
Total Cost of Capital Purchases	**720,000**	**0**	**720,000**	**720,000**	**0**	**720,000**
Total Project 1228	**720,000**	**0**	**720,000**	**720,000**	**0**	**720,000**
Total Excluding Taxes and Arrears	*720,000*	*0*	***720,000***	*720,000*	*0*	***720,000***

Project 1242 Construction of the JLOS House

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:124972 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	1,000	0	**1,000**	1,000	0	**1,000**
Total Cost of Output 124972:	***1,000***	***0***	***1,000***	***1,000***	***0***	***1,000***
Total Cost of Capital Purchases	**1,000**	**0**	**1,000**	**1,000**	**0**	**1,000**
Total Project 1242	**1,000**	**0**	**1,000**	**1,000**	**0**	**1,000**
Total Excluding Taxes and Arrears	*1,000*	*0*	***1,000***	*1,000*	*0*	***1,000***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 49	**17,961,409**	**0**	**17,961,409**	**32,094,731**		**32,094,731**
Total Excluding Taxes and Arrears	*16,984,450*	*0*	***16,984,450***	*32,094,731*		***32,094,731***
Grand Total Vote 007	**69,266,038**	**0**	**69,266,038**	**85,500,682**		**85,500,682**
Total Excluding Taxes and Arrears	*67,395,080*	*0*	***67,395,080***	*85,500,682*		***85,500,682***

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

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1401 Macroeconomic Policy and Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
03 Tax Policy	238,789	5,058,100	0	**5,296,889**	238,789	6,058,100	0	**6,296,889**
04 Aid Liaison	264,004	1,900,612	0	**2,164,616**	264,004	2,070,612	0	**2,334,616**
08 Macroeconomic Policy	349,539	14,785,000	0	**15,134,539**	349,539	10,335,000	0	**10,684,539**
Total Recurrent Budget Estimates for Vote Function:	**852,332**	**21,743,711**	**0**	**22,596,043**	**852,332**	**18,463,711**	**0**	**19,316,043**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0945 Capitalisation of Institutions	262,302,344	23,958,000	0	**286,260,344**	66,406,344	0	0	**66,406,344**
1080 Support to Macroeconomic Management	2,865,000	0	0	**2,865,000**	2,715,000	0	0	**2,715,000**
1208 Support to National Authorising Officer	200,000	260,000	0	**460,000**	200,000	390,000	0	**590,000**
1211 Belgo-Ugandan study and consultancy Fund	327,890	9,910,000	0	**10,237,890**	327,890	0	0	**327,890**
1290a 3RD Financial Management and Accountability Progra	684,079	920,534	0	**1,604,613**	879,394	1,440,000	0	**2,319,394**
Total Development Budget Estimates for Vote Function:	**266,379,313**	**35,048,534**	**0**	**301,427,847**	**70,528,628**	**1,830,000**	**0**	**72,358,628**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1401	**288,975,356**	**35,048,534**	**0**	**324,023,890**	**89,844,672**	**1,830,000**	**0**	**91,674,672**
Total Excluding Taxes, Arrears and AIA	*288,975,356*	*35,048,534*	*0*	***324,023,890***	*89,844,672*	*1,830,000*	*0*	***91,674,672***
Vote Function 1402 Budget Preparation, Execution and Monitoring								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
02 Public Administration	209,608	966,300	0	**1,175,908**	209,608	1,116,300	0	**1,325,908**
11 Budget Policy and Evaluation	232,566	9,121,064	0	**9,353,630**	232,566	9,282,711	0	**9,515,277**
12 Infrastructure and Social Services	270,814	1,740,989	0	**2,011,803**	270,814	1,890,989	0	**2,161,803**
Total Recurrent Budget Estimates for Vote Function:	**712,988**	**11,828,353**	**0**	**12,541,341**	**712,988**	**12,290,000**	**0**	**13,002,988**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1063 Budget Monitoring and Evaluation	2,992,899	0	0	**2,992,899**	3,592,899	0	0	**3,592,899**
1290b 3RD Financial Management and Accountability Progra	1,587,521	354,141	0	**1,941,662**	2,058,045	666,781	0	**2,724,826**
1305 U growth DANIDA programme	614,000	0	0	**614,000**	664,000	0	0	**664,000**
Total Development Budget Estimates for Vote Function:	**5,194,420**	**354,141**	**0**	**5,548,561**	**6,314,944**	**666,781**	**0**	**6,981,725**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1402	**17,735,760**	**354,141**	**0**	**18,089,901**	**19,317,932**	**666,781**	**0**	**19,984,713**
Total Excluding Taxes, Arrears and AIA	*17,735,760*	*354,141*	*0*	***18,089,901***	*19,317,932*	*666,781*	*0*	***19,984,713***
Vote Function 1403 Public Financial Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
05 Financial Management Services	226,313	12,357,443	0	**12,583,757**	226,313	12,297,443	0	**12,523,757**
06 Treasury Services	175,050	2,300,900	0	**2,475,950**	175,050	2,330,900	0	**2,505,950**
10 Inspectorate and Internal Audit	182,552	2,701,000	0	**2,883,552**	182,552	2,901,000	0	**3,083,552**
13 Technical and Advisory Services	86,085	5,364,989	0	**5,451,074**	86,085	5,364,989	0	**5,451,074**
Total Recurrent Budget Estimates for Vote Function:	**670,000**	**22,724,332**	**0**	**23,394,332**	**670,000**	**22,894,332**	**0**	**23,564,332**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1290c 3RD Financial Management and Accountability Progra	20,602,243	20,555,987	0	**41,158,230**	30,567,124	33,326,565	0	**63,893,688**
Total Development Budget Estimates for Vote Function:	**20,602,243**	**20,555,987**	**0**	**41,158,230**	**30,567,124**	**33,326,565**	**0**	**63,893,688**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1403	**43,996,575**	**20,555,987**	**0**	**64,552,562**	**54,131,456**	**33,326,565**	**0**	**87,458,021**
Total Excluding Taxes, Arrears and AIA	*43,996,575*	*20,555,987*	*0*	***64,552,562***	*54,131,456*	*33,326,565*	*0*	***87,458,021***
Vote Function 1404 Development Policy Research and Monitoring								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
09 Economic Development and Policy Research	168,504	17,881,504	0	**18,050,008**	168,504	19,181,504	0	**19,350,008**
Total Recurrent Budget Estimates for Vote Function:	**168,504**	**17,881,504**	**0**	**18,050,008**	**168,504**	**19,181,504**	**0**	**19,350,008**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0061 Support to Uganda National Council for Science	2,006,688	0	0	**2,006,688**	2,006,688	0	0	**2,006,688**
0978 Presidential Initiatives on Banana Industry	9,030,000	0	0	**9,030,000**	9,030,000	0	0	**9,030,000**
0988 Support to other Scientists	5,100,000	0	0	**5,100,000**	5,100,000	0	0	**5,100,000**
1427 Uganda Clean Cooking Supply Chain Expansion Proje	0	0		**0**	0	694,960	0	**694,960**
Total Development Budget Estimates for Vote Function:	**16,136,688**	**0**	**0**	**16,136,688**	**16,136,688**	**694,960**	**0**	**16,831,648**

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

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1404	**34,186,696**	**0**	**0**	**34,186,696**	**35,486,696**	**694,960**	**0**	**36,181,656**
Total Excluding Taxes, Arrears and AIA	*34,186,696*	*0*	*0*	***34,186,696***	*35,486,696*	*694,960*	*0*	***36,181,656***

Vote Function 1406 Investment and Private Sector Promotion

Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
18 Investment and Private Sector Development	168,595	16,508,814	4,800,000	**21,477,409**	168,595	17,878,814	0	**18,047,409**
Total Recurrent Budget Estimates for Vote Function:	**168,595**	**16,508,814**	**4,800,000**	**21,477,409**	**168,595**	**17,878,814**	**0**	**18,047,409**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0933 Competitiveness & Investment Climate Secretariat	2,120,000	0	0	**2,120,000**	0	0		**0**
0994 Development of Industrial Parks	8,540,000	0	0	**8,540,000**	4,240,000	0	0	**4,240,000**
1003 African Development Foundation	3,600,110	0	0	**3,600,110**	3,600,110	0	0	**3,600,110**
1289 Competitiveness and Enterprise Development Project [	800,000	15,530,000	0	**16,330,000**	800,000	26,710,000	0	**27,510,000**
Total Development Budget Estimates for Vote Function:	**15,060,110**	**15,530,000**	**0**	**30,590,110**	**8,640,110**	**26,710,000**	**0**	**35,350,110**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1406	**31,737,518**	**15,530,000**	**4,800,000**	**52,067,518**	**26,687,518**	**26,710,000**	**0**	**53,397,518**
Total Excluding Taxes, Arrears and AIA	*31,737,518*	*15,530,000*	*0*	***47,267,518***	*26,687,518*	*26,710,000*	*0*	***53,397,518***

Vote Function 1408 Microfinance

Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
17 Microfinance	181,325	5,293,000	0	**5,474,325**	181,325	5,093,000	0	**5,274,325**
Total Recurrent Budget Estimates for Vote Function:	**181,325**	**5,293,000**	**0**	**5,474,325**	**181,325**	**5,093,000**	**0**	**5,274,325**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0997 Support to Microfinance	2,487,361	8,970,000	0	**11,457,361**	2,487,361	1,930,000	0	**4,417,361**
1288 Financial Inclusion in Rural Areas [PROFIRA] of Ugan	2,000,000	13,251,632	0	**15,251,632**	2,500,000	32,328,324	0	**34,828,324**
Total Development Budget Estimates for Vote Function:	**4,487,361**	**22,221,632**	**0**	**26,708,993**	**4,987,361**	**34,258,324**	**0**	**39,245,685**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1408	**9,961,686**	**22,221,632**	**0**	**32,183,318**	**10,261,686**	**34,258,324**	**0**	**44,520,010**
Total Excluding Taxes, Arrears and AIA	*9,961,686*	*22,221,632*	*0*	***32,183,318***	*10,261,686*	*34,258,324*	*0*	***44,520,010***

Vote Function 1449 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	1,456,607	13,408,559	0	**14,865,167**	1,369,475	28,619,783	0	**29,989,257**
15 Treasury Directorate Services	96,277	500,000	0	**596,277**	96,277	700,000	0	**796,277**
16 Internal Audit Department	50,014	471,580	0	**521,594**	50,014	631,580	0	**681,594**
Total Recurrent Budget Estimates for Vote Function:	**1,602,899**	**14,380,139**	**0**	**15,983,038**	**1,515,766**	**29,951,363**	**0**	**31,467,129**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0054 Support to MFPED	34,798,227	0	0	**34,798,227**	44,041,866	0	0	**44,041,866**
1290d 3RD Financial Management and Accountability Progra	3,652,573	960,663	0	**4,613,236**	3,725,085	1,640,892	0	**5,365,977**
Total Development Budget Estimates for Vote Function:	**38,450,800**	**960,663**	**0**	**39,411,463**	**47,766,951**	**1,640,892**	**0**	**49,407,842**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1449	**54,433,838**	**960,663**	**0**	**55,394,501**	**79,234,079**	**1,640,892**	**0**	**80,874,971**
Total Excluding Taxes, Arrears and AIA	*54,433,838*	*960,663*	*0*	***55,394,501***	*67,975,250*	*1,640,892*	*0*	***69,616,142***
Total Vote 008	**481,027,430**	**94,670,957**	**4,800,000**	**580,498,387**	**314,964,039**	**99,127,521**	**0**	**414,091,560**
Total Excluding Taxes, Arrears and AIA	*481,027,430*	*94,670,957*	*0*	***575,698,387***	*303,705,210*	*99,127,521*	*0*	***402,832,731***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***89,682,257***	***24,511,710***	***0***	***114,193,967***	***119,074,315***	***30,067,537***	***0***	***149,141,852***
211101 General Staff Salaries	4,356,643	0	0	**4,356,643**	4,269,510	0	0	**4,269,510**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,326,290	0	0	**19,326,290**	18,668,767	0	0	**18,668,767**
211103 Allowances	4,342,317	1,501,678	0	**5,843,995**	5,001,721	1,083,381	0	**6,085,102**
212101 Social Security Contributions	152,224	0	0	**152,224**	1,508,924	0	0	**1,508,924**
212102 Pension for General Civil Service	3,544,436	0	0	**3,544,436**	4,006,830	0	0	**4,006,830**
212201 Social Security Contributions	83,466	0	0	**83,466**	0	0		**0**
213001 Medical expenses (To employees)	366,663	0	0	**366,663**	341,663	0	0	**341,663**
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	**5,000**	128,001	0	0	**128,001**
213004 Gratuity Expenses	870,159	0	0	**870,159**	850,786	0	0	**850,786**
221001 Advertising and Public Relations	1,153,509	0	0	**1,153,509**	986,862	16,700	0	**1,003,562**
221002 Workshops and Seminars	4,079,630	219,464	0	**4,299,094**	5,642,301	479,677	0	**6,121,979**
221003 Staff Training	6,366,759	3,045,504	0	**9,412,263**	9,001,595	1,356,008	0	**10,357,603**
221004 Recruitment Expenses	5,000	0	0	**5,000**	0	0		**0**
221005 Hire of Venue (chairs, projector, etc)	30,000	0	0	**30,000**	30,000	0	0	**30,000**
221006 Commissions and related charges	187,885	0	0	**187,885**	186,745	0	0	**186,745**
221007 Books, Periodicals & Newspapers	205,731	0	0	**205,731**	136,359	0	0	**136,359**
221008 Computer supplies and Information Technology (IT)	187,681	1,081,062	0	**1,268,743**	562,620	191,776	0	**754,396**
221009 Welfare and Entertainment	1,102,135	0	0	**1,102,135**	1,596,969	82,900	0	**1,679,870**
221010 Special Meals and Drinks	55,000	0	0	**55,000**	0	0		**0**
221011 Printing, Stationery, Photocopying and Binding	3,167,116	287,640	0	**3,454,756**	3,886,849	427,603	0	**4,314,452**
221012 Small Office Equipment	199,858	31,065	0	**230,923**	408,293	939	0	**409,232**
221016 IFMS Recurrent costs	13,806,899	0	0	**13,806,899**	13,623,553	530,612	0	**14,154,165**
221017 Subscriptions	525,000	0	0	**525,000**	525,000	0	0	**525,000**
221020 IPPS Recurrent Costs	75,000	1,652,658	0	**1,727,658**	75,000	402,116	0	**477,116**
222001 Telecommunications	464,787	69,800	0	**534,587**	365,526	36,322	0	**401,849**
222002 Postage and Courier	37,239	0	0	**37,239**	38,779	0	0	**38,779**
222003 Information and communications technology (ICT)	202,000	2,611,783	0	**2,813,783**	1,462,337	0	0	**1,462,337**
223001 Property Expenses	218,000	0	0	**218,000**	218,000	0	0	**218,000**
223002 Rates	150,002	0	0	**150,002**	150,002	0	0	**150,002**
223004 Guard and Security services	290,000	0	0	**290,000**	240,000	0	0	**240,000**
223005 Electricity	710,004	0	0	**710,004**	615,004	0	0	**615,004**
223006 Water	253,802	0	0	**253,802**	354,302	0	0	**354,302**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	140,355	0	**140,355**	0	0		**0**
224004 Cleaning and Sanitation	370,026	0	0	**370,026**	370,026	0	0	**370,026**
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	**50,000**	50,000	0	0	**50,000**
225001 Consultancy Services- Short term	6,621,706	9,469,392	0	**16,091,098**	18,649,881	22,562,568	0	**41,212,449**
225002 Consultancy Services- Long-term	3,127,408	3,488,786	0	**6,616,194**	9,028,239	1,123,599	0	**10,151,837**
227001 Travel inland	4,504,148	508,679	0	**5,012,827**	5,833,253	640,926	0	**6,474,179**
227002 Travel abroad	3,235,651	93,195	0	**3,328,846**	4,654,501	0	0	**4,654,501**
227003 Carriage, Haulage, Freight and transport hire	159,989	0	0	**159,989**	159,989	0	0	**159,989**
227004 Fuel, Lubricants and Oils	3,224,486	0	0	**3,224,486**	3,403,979	100,199	0	**3,504,178**
228001 Maintenance - Civil	100,000	0	0	**100,000**	600,000	0	0	**600,000**
228002 Maintenance - Vehicles	1,280,114	0	0	**1,280,114**	1,210,174	586,228	0	**1,796,402**
228003 Maintenance – Machinery, Equipment & Furniture	351,943	0	0	**351,943**	231,974	0	0	**231,974**
228004 Maintenance – Other	8,549	0	0	**8,549**	0	124,290	0	**124,290**
273102 Incapacity, death benefits and funeral expenses	128,001	0	0	**128,001**	0	0		**0**
281401 Rental – non produced assets	0	310,650	0	**310,650**	0	321,693	0	**321,693**
Grants, Transfers and Subsides (Outputs Funded)	***359,985,154***	***61,709,632***	***4,800,000***	***426,494,786***	***164,788,661***	***61,663,284***	***0***	***226,451,945***
262101 Contributions to International Organisations (Curren	516,667	0	0	**516,667**	0	0		**0**
262201 Contributions to International Organisations (Capital	0	0		**0**	516,667	0	0	**516,667**
263104 Transfers to other govt. Units (Current)	42,700,000	0	0	**42,700,000**	31,000,000	27,404,960	0	**58,404,960**
263106 Other Current grants (Current)	4,733,544	37,751,632	0	**42,485,176**	5,617,612	34,258,324	0	**39,875,936**
263204 Transfers to other govt. Units (Capital)	723,000	0	0	**723,000**	0	0		**0**
263321 Conditional trans. Autonomous Inst (Wage subventi	3,570,000	0	0	**3,570,000**	835,932	0	0	**835,932**
263340 Other grants	2,768,000	0	0	**2,768,000**	0	0		**0**
264101 Contributions to Autonomous Institutions	270,919,671	23,958,000	4,800,000	**299,677,671**	71,926,323	0	0	**71,926,323**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
264102 Contributions to Autonomous Institutions (Wage Su	14,184,960	0	0	**14,184,960**	24,221,509	0	0	**24,221,509**
264201 Contributions to Autonomous Institutions	0	0		**0**	2,968,800	0	0	**2,968,800**
291001 Transfers to Government Institutions	19,869,312	0	0	**19,869,312**	27,701,819	0	0	**27,701,819**
Investment (Capital Purchases)	***31,360,019***	***8,449,615***	***0***	***39,809,634***	***19,842,233***	***7,396,701***	***0***	***27,238,934***
281504 Monitoring, Supervision & Appraisal of capital wor	0	0		**0**	260,000	0	0	**260,000**
311101 Land	0	0		**0**	1,023,400	0	0	**1,023,400**
312101 Non-Residential Buildings	6,660,097	4,093,193	0	**10,753,290**	9,520,877	7,396,701	0	**16,917,578**
312102 Residential Buildings	0	0		**0**	240,000	0	0	**240,000**
312104 Other Structures	6,300,000	0	0	**6,300,000**	1,800,000	0	0	**1,800,000**
312201 Transport Equipment	0	0		**0**	1,160,000	0	0	**1,160,000**
312202 Machinery and Equipment	17,762,522	4,356,422	0	**22,118,944**	4,991,556	0	0	**4,991,556**
312203 Furniture & Fixtures	637,400	0	0	**637,400**	846,400	0	0	**846,400**
Arrears	***0***	***0***		***0***	***11,258,829***	***0***	***0***	***11,258,829***
321605 Domestic arrears (Budgeting)	0	0		**0**	11,192,413	0	0	**11,192,413**
321608 Pension arrears (Budgeting)	0	0		**0**	66,416	0	0	**66,416**
Grand Total Vote 008	**481,027,430**	**94,670,957**	**4,800,000**	**580,498,387**	**314,964,039**	**99,127,521**	**0**	**414,091,560**
Total Excluding Taxes, Arrears and AIA	*481,027,430*	*94,670,957*	*0*	***575,698,387***	*303,705,210*	*99,127,521*	*0*	***402,832,731***

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1401 Macroeconomic Policy and Management

Recurrent Budget Estimates

Programme 03 Tax Policy

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140101 Macroeconomic Policy, Monitoring and Analysis								
211101 General Staff Salaries	238,789	0	0	**238,789**	238,789	0	0	**238,789**
211103 Allowances	0	132,141	0	**132,141**	0	172,141	0	**172,141**
221002 Workshops and Seminars	0	24,858	0	**24,858**	0	40,000	0	**40,000**
221003 Staff Training	0	100,000	0	**100,000**	0	111,574	0	**111,574**
221006 Commissions and related charges	0	2,563	0	**2,563**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	9,242	0	**9,242**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	100,022	0	**100,022**	0	32,000	0	**32,000**
221012 Small Office Equipment	0	1,785	0	**1,785**	0	6,000	0	**6,000**
221016 IFMS Recurrent costs	0	3,010	0	**3,010**	0	0	0	**0**
222001 Telecommunications	0	5,670	0	**5,670**	0	0	0	**0**
225001 Consultancy Services- Short term	0	272,607	0	**272,607**	0	280,000	0	**280,000**
227001 Travel inland	0	34,900	0	**34,900**	0	100,000	0	**100,000**
227002 Travel abroad	0	62,950	0	**62,950**	0	1,000,000	0	**1,000,000**
227004 Fuel, Lubricants and Oils	0	73,000	0	**73,000**	0	72,000	0	**72,000**
228002 Maintenance - Vehicles	0	18,050	0	**18,050**	0	20,000	0	**20,000**
228003 Maintenance – Machinery, Equipment	0	2,917	0	**2,917**	0	0	0	**0**
Total Cost of Output 140101:	***238,789***	***843,715***	***0***	***1,082,504***	***238,789***	***1,843,715***	***0***	***2,082,504***
Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis								
211103 Allowances	0	160,000	0	**160,000**	0	80,000	0	**80,000**
221002 Workshops and Seminars	0	41,300	0	**41,300**	0	44,845	0	**44,845**
221003 Staff Training	0	60,000	0	**60,000**	0	148,000	0	**148,000**
221006 Commissions and related charges	0	3,600	0	**3,600**	0	0	0	**0**
221009 Welfare and Entertainment	0	6,030	0	**6,030**	0	44,000	0	**44,000**
221011 Printing, Stationery, Photocopying and	0	20,144	0	**20,144**	0	32,000	0	**32,000**
221012 Small Office Equipment	0	6,276	0	**6,276**	0	0	0	**0**
221016 IFMS Recurrent costs	0	8,150	0	**8,150**	0	0	0	**0**
222001 Telecommunications	0	4,050	0	**4,050**	0	0	0	**0**
225001 Consultancy Services- Short term	0	500,000	0	**500,000**	0	500,000	0	**500,000**
227001 Travel inland	0	120,000	0	**120,000**	0	85,540	0	**85,540**
227002 Travel abroad	0	5,250	0	**5,250**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	60,000	0	**60,000**	0	72,000	0	**72,000**
228002 Maintenance - Vehicles	0	9,501	0	**9,501**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	2,084	0	**2,084**	0	0	0	**0**
Total Cost of Output 140102:	***0***	***1,006,385***	***0***	***1,006,385***	***0***	***1,006,385***	***0***	***1,006,385***
Total Cost of Outputs Provided	**238,789**	**1,850,100**	**0**	**2,088,889**	**238,789**	**2,850,100**	**0**	**3,088,889**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140153 Tax Appeals Tribunal Services								
264101 Contributions to Autonomous Institutio	0	816,049	0	**816,049**	0	816,049	0	**816,049**
o/w Tax Appeals Services	*0*	*0*		***0***	*0*	*816,049*	*0*	***816,049***
264102 Contributions to Autonomous Institutio	0	721,951	0	**721,951**	0	721,951	0	**721,951**
o/w Wage Subvention TAT	*0*	*0*		***0***	*0*	*721,951*	*0*	***721,951***
Total Cost of Output 140153:	***0***	***1,538,000***	***0***	***1,538,000***	***0***	***1,538,000***	***0***	***1,538,000***
Output:140156 Lottery Services								
264101 Contributions to Autonomous Institutio	0	1,370,000	0	**1,370,000**	0	1,370,000	0	**1,370,000**
o/w National Lotteries	*0*	*0*		***0***	*0*	*1,370,000*	*0*	***1,370,000***
264102 Contributions to Autonomous Institutio	0	300,000	0	**300,000**	0	300,000	0	**300,000**
o/w Wage Subvention NLB	*0*	*0*		***0***	*0*	*300,000*	*0*	***300,000***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1401 Macroeconomic Policy and Management

Programme 03 Tax Policy

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 140156:	***0***	***1,670,000***	***0***	***1,670,000***	***0***	***1,670,000***	***0***	***1,670,000***
Total Cost of Outputs Funded	**0**	**3,208,000**	**0**	**3,208,000**	**0**	**3,208,000**	**0**	**3,208,000**
Total Programme 03	**238,789**	**5,058,100**	**0**	**5,296,889**	**238,789**	**6,058,100**	**0**	**6,296,889**
Total Excluding Arrears and AIA	*238,789*	*5,058,100*	*0*	***5,296,889***	*238,789*	*6,058,100*	*0*	***6,296,889***

Programme 04 Aid Liaison

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140101 Macroeconomic Policy, Monitoring and Analysis								
211101 General Staff Salaries	264,004	0	0	**264,004**	264,004	0	0	**264,004**
211103 Allowances	0	140,000	0	**140,000**	0	147,000	0	**147,000**
221002 Workshops and Seminars	0	34,000	0	**34,000**	0	70,000	0	**70,000**
221003 Staff Training	0	40,000	0	**40,000**	0	75,000	0	**75,000**
221007 Books, Periodicals & Newspapers	0	5,475	0	**5,475**	0	5,475	0	**5,475**
221008 Computer supplies and Information Te	0	12,620	0	**12,620**	0	20,620	0	**20,620**
221009 Welfare and Entertainment	0	39,000	0	**39,000**	0	130,000	0	**130,000**
221010 Special Meals and Drinks	0	40,000	0	**40,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	179,000	0	**179,000**	0	40,000	0	**40,000**
221012 Small Office Equipment	0	16,000	0	**16,000**	0	8,000	0	**8,000**
221016 IFMS Recurrent costs	0	26,000	0	**26,000**	0	3,000	0	**3,000**
222001 Telecommunications	0	6,400	0	**6,400**	0	6,400	0	**6,400**
222002 Postage and Courier	0	4,342	0	**4,342**	0	10,000	0	**10,000**
225001 Consultancy Services- Short term	0	150,000	0	**150,000**	0	100,000	0	**100,000**
225002 Consultancy Services- Long-term	0	60,000	0	**60,000**	0	50,000	0	**50,000**
227001 Travel inland	0	120,000	0	**120,000**	0	130,000	0	**130,000**
227004 Fuel, Lubricants and Oils	0	62,000	0	**62,000**	0	92,000	0	**92,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	25,000	0	**25,000**
Total Cost of Output 140101:	***264,004***	***954,837***	***0***	***1,218,841***	***264,004***	***912,495***	***0***	***1,176,499***
Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis								
211103 Allowances	0	103,391	0	**103,391**	0	100,391	0	**100,391**
221002 Workshops and Seminars	0	83,000	0	**83,000**	0	73,000	0	**73,000**
221003 Staff Training	0	60,230	0	**60,230**	0	80,230	0	**80,230**
221007 Books, Periodicals & Newspapers	0	6,790	0	**6,790**	0	6,790	0	**6,790**
221008 Computer supplies and Information Te	0	18,000	0	**18,000**	0	18,000	0	**18,000**
221009 Welfare and Entertainment	0	112,000	0	**112,000**	0	117,625	0	**117,625**
221011 Printing, Stationery, Photocopying and	0	101,500	0	**101,500**	0	32,342	0	**32,342**
221012 Small Office Equipment	0	33,200	0	**33,200**	0	0	0	**0**
221016 IFMS Recurrent costs	0	8,000	0	**8,000**	0	0	0	**0**
222001 Telecommunications	0	10,000	0	**10,000**	0	10,000	0	**10,000**
225001 Consultancy Services- Short term	0	150,000	0	**150,000**	0	150,000	0	**150,000**
225002 Consultancy Services- Long-term	0	41,280	0	**41,280**	0	41,280	0	**41,280**
227001 Travel inland	0	105,601	0	**105,601**	0	125,601	0	**125,601**
227002 Travel abroad	0	7,625	0	**7,625**	0	297,700	0	**297,700**
227004 Fuel, Lubricants and Oils	0	72,441	0	**72,441**	0	72,441	0	**72,441**
228002 Maintenance - Vehicles	0	30,217	0	**30,217**	0	30,217	0	**30,217**
228003 Maintenance – Machinery, Equipment	0	2,500	0	**2,500**	0	2,500	0	**2,500**
Total Cost of Output 140102:	***0***	***945,775***	***0***	***945,775***	***0***	***1,158,117***	***0***	***1,158,117***
Total Cost of Outputs Provided	**264,004**	**1,900,612**	**0**	**2,164,616**	**264,004**	**2,070,612**	**0**	**2,334,616**
Total Programme 04	**264,004**	**1,900,612**	**0**	**2,164,616**	**264,004**	**2,070,612**	**0**	**2,334,616**
Total Excluding Arrears and AIA	*264,004*	*1,900,612*	*0*	***2,164,616***	*264,004*	*2,070,612*	*0*	***2,334,616***

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1401 Macroeconomic Policy and Management

Programme 08 Macroeconomic Policy

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140101 Macroeconomic Policy, Monitoring and Analysis								
211101 General Staff Salaries	349,539	0	0	**349,539**	349,539	0	0	**349,539**
211103 Allowances	0	39,119	0	**39,119**	0	39,119	0	**39,119**
221003 Staff Training	0	15,625	0	**15,625**	0	15,625	0	**15,625**
221006 Commissions and related charges	0	13,299	0	**13,299**	0	13,299	0	**13,299**
221007 Books, Periodicals & Newspapers	0	4,494	0	**4,494**	0	4,494	0	**4,494**
221009 Welfare and Entertainment	0	39,123	0	**39,123**	0	39,123	0	**39,123**
221011 Printing, Stationery, Photocopying and	0	16,227	0	**16,227**	0	16,227	0	**16,227**
221012 Small Office Equipment	0	383	0	**383**	0	383	0	**383**
221016 IFMS Recurrent costs	0	3,060	0	**3,060**	0	3,060	0	**3,060**
221017 Subscriptions	0	500,000	0	**500,000**	0	500,000	0	**500,000**
222001 Telecommunications	0	4,265	0	**4,265**	0	4,265	0	**4,265**
225001 Consultancy Services- Short term	0	3,593	0	**3,593**	0	3,593	0	**3,593**
227001 Travel inland	0	43,206	0	**43,206**	0	43,206	0	**43,206**
227002 Travel abroad	0	5,670	0	**5,670**	0	5,670	0	**5,670**
227004 Fuel, Lubricants and Oils	0	43,551	0	**43,551**	0	43,551	0	**43,551**
228002 Maintenance - Vehicles	0	18,325	0	**18,325**	0	18,325	0	**18,325**
228003 Maintenance – Machinery, Equipment	0	2,550	0	**2,550**	0	2,550	0	**2,550**
Total Cost of Output 140101:	***349,539***	***752,490***	***0***	***1,102,029***	***349,539***	***752,490***	***0***	***1,102,029***
Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis								
211103 Allowances	0	28,526	0	**28,526**	0	68,421	0	**68,421**
221003 Staff Training	0	3,125	0	**3,125**	0	198,365	0	**198,365**
221006 Commissions and related charges	0	9,875	0	**9,875**	0	9,875	0	**9,875**
221009 Welfare and Entertainment	0	23,902	0	**23,902**	0	30,588	0	**30,588**
221011 Printing, Stationery, Photocopying and	0	15,700	0	**15,700**	0	20,091	0	**20,091**
221012 Small Office Equipment	0	213	0	**213**	0	809	0	**809**
221016 IFMS Recurrent costs	0	1,700	0	**1,700**	0	1,700	0	**1,700**
222001 Telecommunications	0	3,950	0	**3,950**	0	3,950	0	**3,950**
225001 Consultancy Services- Short term	0	600,000	0	**600,000**	0	52,894	0	**52,894**
225002 Consultancy Services- Long-term	0	18,151	0	**18,151**	0	110,800	0	**110,800**
227001 Travel inland	0	33,946	0	**33,946**	0	174,141	0	**174,141**
227002 Travel abroad	0	4,000	0	**4,000**	0	30,992	0	**30,992**
227004 Fuel, Lubricants and Oils	0	50,974	0	**50,974**	0	79,490	0	**79,490**
228002 Maintenance - Vehicles	0	19,030	0	**19,030**	0	27,014	0	**27,014**
228003 Maintenance – Machinery, Equipment	0	1,417	0	**1,417**	0	5,380	0	**5,380**
Total Cost of Output 140102:	***0***	***814,510***	***0***	***814,510***	***0***	***814,510***	***0***	***814,510***
Total Cost of Outputs Provided	**349,539**	**1,567,000**	**0**	**1,916,539**	**349,539**	**1,567,000**	**0**	**1,916,539**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140155 Capital Markets Authority Services								
263340 Other grants	0	2,768,000	0	**2,768,000**	0	0	0	**0**
264101 Contributions to Autonomous Institutio	0	0	0	**0**	0	988,000	0	**988,000**
o/w Capital Markets Authority	*0*	*0*		***0***	*0*	*988,000*	*0*	***988,000***
264102 Contributions to Autonomous Institutio	0	0	0	**0**	0	1,780,000	0	**1,780,000**
o/w CMA wage	*0*	*0*		***0***	*0*	*1,780,000*	*0*	***1,780,000***
Total Cost of Output 140155:	***0***	***2,768,000***	***0***	***2,768,000***	***0***	***2,768,000***	***0***	***2,768,000***
Output:140157 Uganda Retirement Benefits Regulatory Authority Services								
263104 Transfers to other govt. Units (Current	0	6,000,000	0	**6,000,000**	0	0	0	**0**
264101 Contributions to Autonomous Institutio	0	0	0	**0**	0	3,044,931	0	**3,044,931**
o/w Contribution to URBRA subvention	*0*	*0*		***0***	*0*	*3,044,931*	*0*	***3,044,931***
264102 Contributions to Autonomous Institutio	0	0	0	**0**	0	2,955,069	0	**2,955,069**
o/w URBRA Wage Subvention	*0*	*0*		***0***	*0*	*2,955,069*	*0*	***2,955,069***

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1401 Macroeconomic Policy and Management

Programme 08 Macroeconomic Policy

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 140157:	***0***	***6,000,000***	***0***	***6,000,000***	***0***	***6,000,000***	***0***	***6,000,000***
Output:140159 Support to Financial Intelligence Authority								
264101 Contributions to Autonomous Institutio	0	4,450,000	0	**4,450,000**	0	0	0	**0**
Total Cost of Output 140159:	***0***	***4,450,000***	***0***	***4,450,000***	***0***	***0***		***0***
Total Cost of Outputs Funded	**0**	**13,218,000**	**0**	**13,218,000**	**0**	**8,768,000**	**0**	**8,768,000**
Total Programme 08	**349,539**	**14,785,000**	**0**	**15,134,539**	**349,539**	**10,335,000**	**0**	**10,684,539**
Total Excluding Arrears and AIA	*349,539*	*14,785,000*	*0*	***15,134,539***	*349,539*	*10,335,000*	*0*	***10,684,539***

Development Budget Estimates

Project 0945 Capitalisation of Institutions

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140158 Capitalisation of institutions and financing schemes								
263104 Transfers to other govt. Units (Current	30,000,000	0	0	**30,000,000**	30,000,000	0	0	**30,000,000**
o/w Agricultural Credit Scheme	*0*	*0*		***0***	*30,000,000*	*0*	*0*	***30,000,000***
264101 Contributions to Autonomous Institutio	232,302,344	23,958,000	0	**256,260,344**	36,406,344	0	0	**36,406,344**
o/w Capitalization of UDB	*0*	*0*		***0***	*5,700,000*	*0*	*0*	***5,700,000***
o/w Capitalization of Post Bank	*0*	*0*		***0***	*10,000,000*	*0*	*0*	***10,000,000***
o/w Uganda's subscription to PTA Banks	*0*	*0*		***0***	*9,000,000*	*0*	*0*	***9,000,000***
o/w Capitalization of IDB	*0*	*0*		***0***	*2,000,000*	*0*	*0*	***2,000,000***
o/w Capitalization of ADB	*0*	*0*		***0***	*3,706,344*	*0*	*0*	***3,706,344***
o/w Agricultural Insurance	*0*	*0*		***0***	*5,000,000*	*0*	*0*	***5,000,000***
wards hosting the African Congress of Accountants	*0*	*0*		***0***	*400,000*	*0*	*0*	***400,000***
rketing strategy for the Agricultural Credit Facility	*0*	*0*		***0***	*600,000*	*0*	*0*	***600,000***
Total Cost of Output 140158:	***262,302,344***	***23,958,000***	***0***	***286,260,344***	***66,406,344***	***0***	***0***	***66,406,344***
Total Cost of Outputs Funded	**262,302,344**	**23,958,000**	**0**	**286,260,344**	**66,406,344**	**0**	**0**	**66,406,344**
Total Project 0945	**262,302,344**	**23,958,000**	**0**	**286,260,344**	**66,406,344**	**0**	**0**	**66,406,344**
Total Excluding Taxes,Arrears and AIA	*262,302,344*	*23,958,000*	*0*	***286,260,344***	*66,406,344*	*0*	*0*	***66,406,344***

Project 1080 Support to Macroeconomic Management

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140101 Macroeconomic Policy, Monitoring and Analysis								
211103 Allowances	57,502	0	0	**57,502**	57,502	0	0	**57,502**
221002 Workshops and Seminars	25,533	0	0	**25,533**	25,533	0	0	**25,533**
221003 Staff Training	960,119	0	0	**960,119**	60,119	0	0	**60,119**
225001 Consultancy Services- Short term	90,004	0	0	**90,004**	90,004	0	0	**90,004**
225002 Consultancy Services- Long-term	0	0	0	**0**	500,000	0	0	**500,000**
227001 Travel inland	50,004	0	0	**50,004**	50,004	0	0	**50,004**
227004 Fuel, Lubricants and Oils	25,001	0	0	**25,001**	25,001	0	0	**25,001**
Total Cost of Output 140101:	***1,208,163***	***0***	***0***	***1,208,163***	***808,163***	***0***	***0***	***808,163***
Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis								
211102 Contract Staff Salaries (Incl. Casuals, T	16,800	0	0	**16,800**	33,600	0	0	**33,600**
211103 Allowances	34,503	0	0	**34,503**	164,503	0	0	**164,503**
221002 Workshops and Seminars	19,802	0	0	**19,802**	189,802	0	0	**189,802**
221003 Staff Training	333,701	0	0	**333,701**	286,901	0	0	**286,901**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	320,000	0	0	**320,000**
225001 Consultancy Services- Short term	1,132,004	0	0	**1,132,004**	612,004	0	0	**612,004**
225002 Consultancy Services- Long-term	0	0	0	**0**	130,000	0	0	**130,000**
227001 Travel inland	92,026	0	0	**92,026**	92,026	0	0	**92,026**
227004 Fuel, Lubricants and Oils	28,001	0	0	**28,001**	28,001	0	0	**28,001**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1401 Macroeconomic Policy and Management

Project 1080 Support to Macroeconomic Management

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
228002 Maintenance - Vehicles	0	0	0	**0**	20,000	0	0	**20,000**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	30,000	0	0	**30,000**
Total Cost of Output 140102:	***1,656,837***	***0***	***0***	***1,656,837***	***1,906,837***	***0***	***0***	***1,906,837***
Total Cost of Outputs Provided	**2,865,000**	**0**	**0**	**2,865,000**	**2,715,000**	**0**	**0**	**2,715,000**
Total Project 1080	**2,865,000**	**0**	**0**	**2,865,000**	**2,715,000**	**0**	**0**	**2,715,000**
Total Excluding Taxes,Arrears and AIA	*2,865,000*	*0*	*0*	***2,865,000***	*2,715,000*	*0*	*0*	***2,715,000***

Project 1208 Support to National Authorising Officer

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140101 Macroeconomic Policy, Monitoring and Analysis								
211103 Allowances	0	6,209	0	**6,209**	30,000	16,200	0	**46,200**
212101 Social Security Contributions	0	0	0	**0**	1,000	0	0	**1,000**
221009 Welfare and Entertainment	50,000	0	0	**50,000**	0	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and	20,000	0	0	**20,000**	0	36,300	0	**36,300**
225001 Consultancy Services- Short term	0	153,791	0	**153,791**	0	154,000	0	**154,000**
227001 Travel inland	100,000	100,000	0	**200,000**	119,000	133,500	0	**252,500**
227004 Fuel, Lubricants and Oils	30,000	0	0	**30,000**	50,000	0	0	**50,000**
Total Cost of Output 140101:	***200,000***	***260,000***	***0***	***460,000***	***200,000***	***390,000***	***0***	***590,000***
Total Cost of Outputs Provided	**200,000**	**260,000**	**0**	**460,000**	**200,000**	**390,000**	**0**	**590,000**
Total Project 1208	**200,000**	**260,000**	**0**	**460,000**	**200,000**	**390,000**	**0**	**590,000**
Total Excluding Taxes,Arrears and AIA	*200,000*	*260,000*	*0*	***460,000***	*200,000*	*390,000*	*0*	***590,000***

Project 1211 Belgo-Ugandan study and consultancy Fund

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140101 Macroeconomic Policy, Monitoring and Analysis								
211103 Allowances	42,000	0	0	**42,000**	42,000	0	0	**42,000**
212101 Social Security Contributions	0	0	0	**0**	7,390	0	0	**7,390**
212201 Social Security Contributions	7,390	0	0	**7,390**	0	0	0	**0**
221002 Workshops and Seminars	30,000	100,000	0	**130,000**	30,000	0	0	**30,000**
221003 Staff Training	20,000	0	0	**20,000**	20,000	0	0	**20,000**
221007 Books, Periodicals & Newspapers	5,000	0	0	**5,000**	5,000	0	0	**5,000**
221009 Welfare and Entertainment	28,000	0	0	**28,000**	43,000	0	0	**43,000**
221010 Special Meals and Drinks	15,000	0	0	**15,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	50,000	0	0	**50,000**	50,000	0	0	**50,000**
221016 IFMS Recurrent costs	3,000	0	0	**3,000**	0	0	0	**0**
222002 Postage and Courier	2,500	0	0	**2,500**	5,500	0	0	**5,500**
225001 Consultancy Services- Short term	50,000	6,569,734	0	**6,619,734**	20,000	0	0	**20,000**
225002 Consultancy Services- Long-term	0	3,240,266	0	**3,240,266**	0	0	0	**0**
227001 Travel inland	65,000	0	0	**65,000**	65,000	0	0	**65,000**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	40,000	0	0	**40,000**
Total Cost of Output 140101:	***327,890***	***9,910,000***	***0***	***10,237,890***	***327,890***	***0***	***0***	***327,890***
Total Cost of Outputs Provided	**327,890**	**9,910,000**	**0**	**10,237,890**	**327,890**	**0**	**0**	**327,890**
Total Project 1211	**327,890**	**9,910,000**	**0**	**10,237,890**	**327,890**	**0**	**0**	**327,890**
Total Excluding Taxes,Arrears and AIA	*327,890*	*9,910,000*	*0*	***10,237,890***	*327,890*	*0*	*0*	***327,890***

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

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140101 Macroeconomic Policy, Monitoring and Analysis								

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1401 Macroeconomic Policy and Management

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

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
211102 Contract Staff Salaries (Incl. Casuals, T	682,337	0	0	**682,337**	800,361	0	0	**800,361**
211103 Allowances	1,743	0	0	**1,743**	0	0	0	**0**
212101 Social Security Contributions	0	0	0	**0**	79,033	0	0	**79,033**
221003 Staff Training	0	190,118	0	**190,118**	0	83,007	0	**83,007**
221011 Printing, Stationery, Photocopying and	0	62,130	0	**62,130**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	944,025	0	**944,025**
Total Cost of Output 140101:	***684,079***	***252,248***	***0***	***936,327***	***879,394***	***1,027,032***	***0***	***1,906,427***
Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis								
211103 Allowances	0	90,089	0	**90,089**	0	0	0	**0**
221003 Staff Training	0	313,757	0	**313,757**	0	204,750	0	**204,750**
225001 Consultancy Services- Short term	0	78,051	0	**78,051**	0	208,218	0	**208,218**
225002 Consultancy Services- Long-term	0	93,195	0	**93,195**	0	0	0	**0**
227002 Travel abroad	0	93,195	0	**93,195**	0	0	0	**0**
Total Cost of Output 140102:	***0***	***668,286***	***0***	***668,286***	***0***	***412,968***	***0***	***412,968***
Total Cost of Outputs Provided	**684,079**	**920,534**	**0**	**1,604,613**	**879,394**	**1,440,000**	**0**	**2,319,394**
Total Project 1290a	**684,079**	**920,534**	**0**	**1,604,613**	**879,394**	**1,440,000**	**0**	**2,319,394**
Total Excluding Taxes,Arrears and AIA	*684,079*	*920,534*	*0*	***1,604,613***	*879,394*	*1,440,000*	*0*	***2,319,394***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 01	**288,975,356**	**35,048,534**	**0**	**324,023,890**	**89,844,672**	**1,830,00**	**0**	**91,674,672**
Total Excluding Taxes, Arrears and AIA	*288,975,356*	*35,048,534*	*0*	***324,023,890***	*89,844,672*	*1,830,00*	*0*	***91,674,672***

Vote Function 1402 Budget Preparation, Execution and Monitoring

Recurrent Budget Estimates

Programme 02 Public Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle								
211101 General Staff Salaries	209,608	0	0	**209,608**	209,608	0	0	**209,608**
211103 Allowances	0	54,601	0	**54,601**	0	54,601	0	**54,601**
221003 Staff Training	0	193,298	0	**193,298**	0	343,539	0	**343,539**
221007 Books, Periodicals & Newspapers	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221009 Welfare and Entertainment	0	17,780	0	**17,780**	0	17,780	0	**17,780**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	10,000	0	**10,000**
222001 Telecommunications	0	5,350	0	**5,350**	0	5,350	0	**5,350**
227001 Travel inland	0	81,140	0	**81,140**	0	81,140	0	**81,140**
227002 Travel abroad	0	45,417	0	**45,417**	0	45,417	0	**45,417**
227004 Fuel, Lubricants and Oils	0	35,816	0	**35,816**	0	35,816	0	**35,816**
228002 Maintenance - Vehicles	0	26,333	0	**26,333**	0	26,333	0	**26,333**
228003 Maintenance – Machinery, Equipment	0	7,024	0	**7,024**	0	7,024	0	**7,024**
Total Cost of Output 140201:	***209,608***	***482,759***	***0***	***692,367***	***209,608***	***633,000***	***0***	***842,608***
Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle								
211103 Allowances	0	50,302	0	**50,302**	0	50,302	0	**50,302**
227001 Travel inland	0	75,460	0	**75,460**	0	75,460	0	**75,460**
227002 Travel abroad	0	27,667	0	**27,667**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	32,792	0	**32,792**	0	32,792	0	**32,792**
228002 Maintenance - Vehicles	0	2,836	0	**2,836**	0	2,836	0	**2,836**
Total Cost of Output 140202:	***0***	***189,057***	***0***	***189,057***	***0***	***161,390***	***0***	***161,390***
Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation								
211103 Allowances	0	38,022	0	**38,022**	0	38,022	0	**38,022**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1402 Budget Preparation, Execution and Monitoring

Programme 02 Public Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221009 Welfare and Entertainment	0	13,740	0	**13,740**	0	13,499	0	**13,499**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	10,000	0	**10,000**
227001 Travel inland	0	60,180	0	**60,180**	0	60,180	0	**60,180**
227002 Travel abroad	0	133,417	0	**133,417**	0	161,084	0	**161,084**
227004 Fuel, Lubricants and Oils	0	29,792	0	**29,792**	0	29,792	0	**29,792**
228002 Maintenance - Vehicles	0	9,333	0	**9,333**	0	9,333	0	**9,333**
Total Cost of Output 140204:	***0***	***294,484***	***0***	***294,484***	***0***	***321,910***	***0***	***321,910***
Total Cost of Outputs Provided	**209,608**	**966,300**	**0**	**1,175,908**	**209,608**	**1,116,300**	**0**	**1,325,908**
Total Programme 02	**209,608**	**966,300**	**0**	**1,175,908**	**209,608**	**1,116,300**	**0**	**1,325,908**
Total Excluding Arrears and AIA	*209,608*	*966,300*	*0*	***1,175,908***	*209,608*	*1,116,300*	*0*	***1,325,908***

Programme 11 Budget Policy and Evaluation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle								
211101 General Staff Salaries	232,566	0	0	**232,566**	232,566	0	0	**232,566**
221002 Workshops and Seminars	0	300,000	0	**300,000**	0	587,805	0	**587,805**
221003 Staff Training	0	600,000	0	**600,000**	0	250,000	0	**250,000**
221009 Welfare and Entertainment	0	97,200	0	**97,200**	0	76,000	0	**76,000**
221011 Printing, Stationery, Photocopying and	0	202,658	0	**202,658**	0	202,658	0	**202,658**
225001 Consultancy Services- Short term	0	0	0	**0**	0	141,647	0	**141,647**
225002 Consultancy Services- Long-term	0	2,500,000	0	**2,500,000**	0	2,570,000	0	**2,570,000**
227001 Travel inland	0	320,000	0	**320,000**	0	320,000	0	**320,000**
227002 Travel abroad	0	23,665	0	**23,665**	0	23,665	0	**23,665**
228002 Maintenance - Vehicles	0	46,211	0	**46,211**	0	46,211	0	**46,211**
Total Cost of Output 140201:	***232,566***	***4,089,734***	***0***	***4,322,300***	***232,566***	***4,217,986***	***0***	***4,450,552***
Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle								
211103 Allowances	0	343,200	0	**343,200**	0	343,200	0	**343,200**
221002 Workshops and Seminars	0	2,035,529	0	**2,035,529**	0	2,047,724	0	**2,047,724**
221007 Books, Periodicals & Newspapers	0	9,888	0	**9,888**	0	9,888	0	**9,888**
221011 Printing, Stationery, Photocopying and	0	150,342	0	**150,342**	0	150,342	0	**150,342**
227001 Travel inland	0	487,076	0	**487,076**	0	487,076	0	**487,076**
Total Cost of Output 140202:	***0***	***3,026,035***	***0***	***3,026,035***	***0***	***3,038,230***	***0***	***3,038,230***
Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation								
221001 Advertising and Public Relations	0	600,000	0	**600,000**	0	600,000	0	**600,000**
221002 Workshops and Seminars	0	154,471	0	**154,471**	0	155,271	0	**155,271**
221003 Staff Training	0	58,884	0	**58,884**	0	21,200	0	**21,200**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	15,000	0	**15,000**
221011 Printing, Stationery, Photocopying and	0	130,800	0	**130,800**	0	130,000	0	**130,000**
221012 Small Office Equipment	0	8,400	0	**8,400**	0	8,400	0	**8,400**
221016 IFMS Recurrent costs	0	41,400	0	**41,400**	0	41,400	0	**41,400**
222001 Telecommunications	0	7,200	0	**7,200**	0	7,200	0	**7,200**
225001 Consultancy Services- Short term	0	750,000	0	**750,000**	0	750,000	0	**750,000**
227002 Travel abroad	0	42,000	0	**42,000**	0	91,684	0	**91,684**
227004 Fuel, Lubricants and Oils	0	139,700	0	**139,700**	0	139,700	0	**139,700**
228002 Maintenance - Vehicles	0	50,740	0	**50,740**	0	50,740	0	**50,740**
228003 Maintenance – Machinery, Equipment	0	6,700	0	**6,700**	0	15,900	0	**15,900**
Total Cost of Output 140204:	***0***	***2,005,295***	***0***	***2,005,295***	***0***	***2,026,495***	***0***	***2,026,495***
Total Cost of Outputs Provided	**232,566**	**9,121,064**	**0**	**9,353,630**	**232,566**	**9,282,711**	**0**	**9,515,277**
Total Programme 11	**232,566**	**9,121,064**	**0**	**9,353,630**	**232,566**	**9,282,711**	**0**	**9,515,277**
Total Excluding Arrears and AIA	*232,566*	*9,121,064*	*0*	***9,353,630***	*232,566*	*9,282,711*	*0*	***9,515,277***

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1402 Budget Preparation, Execution and Monitoring

Programme 12 Infrastructure and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle								
211101 General Staff Salaries	270,814	0	0	**270,814**	270,814	0	0	**270,814**
211103 Allowances	0	60,412	0	**60,412**	0	60,000	0	**60,000**
221003 Staff Training	0	15,974	0	**15,974**	0	302,000	0	**302,000**
221009 Welfare and Entertainment	0	18,000	0	**18,000**	0	29,400	0	**29,400**
221011 Printing, Stationery, Photocopying and	0	37,000	0	**37,000**	0	60,000	0	**60,000**
221012 Small Office Equipment	0	0	0	**0**	0	64,000	0	**64,000**
221016 IFMS Recurrent costs	0	107,504	0	**107,504**	0	53,000	0	**53,000**
222001 Telecommunications	0	8,200	0	**8,200**	0	8,200	0	**8,200**
227001 Travel inland	0	400,000	0	**400,000**	0	359,975	0	**359,975**
227002 Travel abroad	0	164,881	0	**164,881**	0	23,897	0	**23,897**
227004 Fuel, Lubricants and Oils	0	56,127	0	**56,127**	0	63,002	0	**63,002**
228002 Maintenance - Vehicles	0	38,500	0	**38,500**	0	38,500	0	**38,500**
228003 Maintenance – Machinery, Equipment	0	21,500	0	**21,500**	0	16,125	0	**16,125**
Total Cost of Output 140201:	***270,814***	***928,098***	***0***	***1,198,912***	***270,814***	***1,078,098***	***0***	***1,348,912***
Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle								
211103 Allowances	0	30,606	0	**30,606**	0	35,000	0	**35,000**
221003 Staff Training	0	8,500	0	**8,500**	0	45,035	0	**45,035**
221009 Welfare and Entertainment	0	8,266	0	**8,266**	0	21,265	0	**21,265**
221011 Printing, Stationery, Photocopying and	0	19,238	0	**19,238**	0	25,605	0	**25,605**
221016 IFMS Recurrent costs	0	90,526	0	**90,526**	0	39,280	0	**39,280**
222001 Telecommunications	0	8,200	0	**8,200**	0	8,200	0	**8,200**
227001 Travel inland	0	23,881	0	**23,881**	0	30,000	0	**30,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	28,500	0	**28,500**	0	28,500	0	**28,500**
228002 Maintenance - Vehicles	0	29,168	0	**29,168**	0	24,000	0	**24,000**
228003 Maintenance – Machinery, Equipment	0	22,000	0	**22,000**	0	12,000	0	**12,000**
Total Cost of Output 140202:	***0***	***288,885***	***0***	***288,885***	***0***	***288,885***	***0***	***288,885***
Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation								
211103 Allowances	0	45,000	0	**45,000**	0	65,000	0	**65,000**
221002 Workshops and Seminars	0	25,000	0	**25,000**	0	10,000	0	**10,000**
221003 Staff Training	0	20,000	0	**20,000**	0	50,000	0	**50,000**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	25,000	0	**25,000**
221011 Printing, Stationery, Photocopying and	0	20,000	0	**20,000**	0	35,000	0	**35,000**
221012 Small Office Equipment	0	0	0	**0**	0	28,000	0	**28,000**
221016 IFMS Recurrent costs	0	120,000	0	**120,000**	0	45,806	0	**45,806**
222001 Telecommunications	0	15,000	0	**15,000**	0	20,000	0	**20,000**
227001 Travel inland	0	96,000	0	**96,000**	0	120,000	0	**120,000**
227002 Travel abroad	0	40,000	0	**40,000**	0	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	0	65,000	0	**65,000**	0	40,000	0	**40,000**
228002 Maintenance - Vehicles	0	30,006	0	**30,006**	0	40,000	0	**40,000**
228003 Maintenance – Machinery, Equipment	0	33,000	0	**33,000**	0	5,200	0	**5,200**
Total Cost of Output 140204:	***0***	***524,006***	***0***	***524,006***	***0***	***524,006***	***0***	***524,006***
Total Cost of Outputs Provided	**270,814**	**1,740,989**	**0**	**2,011,803**	**270,814**	**1,890,989**	**0**	**2,161,803**
Total Programme 12	**270,814**	**1,740,989**	**0**	**2,011,803**	**270,814**	**1,890,989**	**0**	**2,161,803**
Total Excluding Arrears and AIA	*270,814*	*1,740,989*	*0*	***2,011,803***	*270,814*	*1,890,989*	*0*	***2,161,803***

Development Budget Estimates

Project 1063 Budget Monitoring and Evaluation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1402 Budget Preparation, Execution and Monitoring

Project 1063 Budget Monitoring and Evaluation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle								
211102 Contract Staff Salaries (Incl. Casuals, T	1,856,778	0	0	**1,856,778**	1,950,832	0	0	**1,950,832**
212101 Social Security Contributions	0	0	0	**0**	164,683	0	0	**164,683**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	2,000	0	0	**2,000**
228002 Maintenance - Vehicles	0	0	0	**0**	25,263	0	0	**25,263**
Total Cost of Output 140201:	***1,856,778***	***0***	***0***	***1,856,778***	***2,142,778***	***0***	***0***	***2,142,778***
Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle								
211103 Allowances	10,800	0	0	**10,800**	2,500	0	0	**2,500**
212101 Social Security Contributions	0	0	0	**0**	18,600	0	0	**18,600**
212201 Social Security Contributions	76,077	0	0	**76,077**	0	0	0	**0**
213004 Gratuity Expenses	134,428	0	0	**134,428**	0	0	0	**0**
221001 Advertising and Public Relations	10,000	0	0	**10,000**	0	0	0	**0**
221002 Workshops and Seminars	15,000	0	0	**15,000**	0	0	0	**0**
221003 Staff Training	20,000	0	0	**20,000**	10,000	0	0	**10,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	11,460	0	0	**11,460**
221008 Computer supplies and Information Te	0	0	0	**0**	60,000	0	0	**60,000**
221009 Welfare and Entertainment	0	0	0	**0**	3,680	0	0	**3,680**
221011 Printing, Stationery, Photocopying and	28,000	0	0	**28,000**	22,000	0	0	**22,000**
222001 Telecommunications	0	0	0	**0**	5,000	0	0	**5,000**
225002 Consultancy Services- Long-term	39,977	0	0	**39,977**	0	0	0	**0**
227001 Travel inland	0	0	0	**0**	250,000	0	0	**250,000**
227004 Fuel, Lubricants and Oils	15,000	0	0	**15,000**	60,500	0	0	**60,500**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	27,542	0	0	**27,542**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	3,000	0	0	**3,000**
Total Cost of Output 140202:	***369,282***	***0***	***0***	***369,282***	***474,282***	***0***	***0***	***474,282***
Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation								
211103 Allowances	25,000	0	0	**25,000**	0	0	0	**0**
212101 Social Security Contributions	76,073	0	0	**76,073**	0	0	0	**0**
213004 Gratuity Expenses	217,280	0	0	**217,280**	472,008	0	0	**472,008**
221001 Advertising and Public Relations	15,000	0	0	**15,000**	0	0	0	**0**
221002 Workshops and Seminars	39,969	0	0	**39,969**	0	0	0	**0**
221003 Staff Training	12,000	0	0	**12,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	46,557	0	0	**46,557**	86,200	0	0	**86,200**
222001 Telecommunications	18,000	0	0	**18,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	100,000	0	0	**100,000**
227001 Travel inland	196,960	0	0	**196,960**	200,000	0	0	**200,000**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	108,631	0	0	**108,631**
228002 Maintenance - Vehicles	80,000	0	0	**80,000**	0	0	0	**0**
Total Cost of Output 140204:	***766,839***	***0***	***0***	***766,839***	***966,839***	***0***	***0***	***966,839***
Total Cost of Outputs Provided	**2,992,899**	**0**	**0**	**2,992,899**	**3,583,899**	**0**	**0**	**3,583,899**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	**0**	9,000	0	0	**9,000**
Total Cost of Output 140278:	***0***	***0***		***0***	***9,000***	***0***	***0***	***9,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**9,000**	**0**	**0**	**9,000**
Total Project 1063	**2,992,899**	**0**	**0**	**2,992,899**	**3,592,899**	**0**	**0**	**3,592,899**
Total Excluding Taxes,Arrears and AIA	*2,992,899*	*0*	*0*	***2,992,899***	*3,592,899*	*0*	*0*	***3,592,899***

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

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1402 Budget Preparation, Execution and Monitoring

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

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle								
211102 Contract Staff Salaries (Incl. Casuals, T	1,587,521	0	0	**1,587,521**	1,869,751	0	0	**1,869,751**
211103 Allowances	0	155,325	0	**155,325**	0	144,396	0	**144,396**
212101 Social Security Contributions	0	0	0	**0**	188,294	0	0	**188,294**
221002 Workshops and Seminars	0	0	0	**0**	0	86,638	0	**86,638**
221003 Staff Training	0	74,556	0	**74,556**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	28,879	0	**28,879**
225001 Consultancy Services- Short term	0	0	0	**0**	0	227,295	0	**227,295**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	179,574	0	**179,574**
227001 Travel inland	0	124,260	0	**124,260**	0	0	0	**0**
Total Cost of Output 140201:	***1,587,521***	***354,141***	***0***	***1,941,662***	***2,058,045***	***666,781***	***0***	***2,724,826***
Total Cost of Outputs Provided	**1,587,521**	**354,141**	**0**	**1,941,662**	**2,058,045**	**666,781**	**0**	**2,724,826**
Total Project 1290b	**1,587,521**	**354,141**	**0**	**1,941,662**	**2,058,045**	**666,781**	**0**	**2,724,826**
Total Excluding Taxes,Arrears and AIA	*1,587,521*	*354,141*	*0*	***1,941,662***	*2,058,045*	*666,781*	*0*	***2,724,826***

Project 1305 U growth DANIDA programme

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle								
211102 Contract Staff Salaries (Incl. Casuals, T	199,400	0	0	**199,400**	260,258	0	0	**260,258**
213004 Gratuity Expenses	38,106	0	0	**38,106**	58,563	0	0	**58,563**
221003 Staff Training	14,000	0	0	**14,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	6,210	0	0	**6,210**	6,177	0	0	**6,177**
221008 Computer supplies and Information Te	17,061	0	0	**17,061**	10,000	0	0	**10,000**
221011 Printing, Stationery, Photocopying and	5,500	0	0	**5,500**	2,000	0	0	**2,000**
222001 Telecommunications	2,000	0	0	**2,000**	2,000	0	0	**2,000**
227001 Travel inland	0	0	0	**0**	50,000	0	0	**50,000**
227004 Fuel, Lubricants and Oils	19,400	0	0	**19,400**	10,000	0	0	**10,000**
Total Cost of Output 140201:	***301,677***	***0***	***0***	***301,677***	***398,998***	***0***	***0***	***398,998***
Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle								
211103 Allowances	60,000	0	0	**60,000**	48,000	0	0	**48,000**
221002 Workshops and Seminars	69,000	0	0	**69,000**	10,000	0	0	**10,000**
221003 Staff Training	20,000	0	0	**20,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	35,000	0	0	**35,000**	5,000	0	0	**5,000**
Total Cost of Output 140202:	***184,000***	***0***	***0***	***184,000***	***63,000***	***0***	***0***	***63,000***
Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation								
221011 Printing, Stationery, Photocopying and	7,500	0	0	**7,500**	5,000	0	0	**5,000**
222001 Telecommunications	2,000	0	0	**2,000**	0	0	0	**0**
225001 Consultancy Services- Short term	38,821	0	0	**38,821**	0	0	0	**0**
227001 Travel inland	40,001	0	0	**40,001**	22,002	0	0	**22,002**
227004 Fuel, Lubricants and Oils	25,001	0	0	**25,001**	10,000	0	0	**10,000**
228002 Maintenance - Vehicles	15,000	0	0	**15,000**	5,000	0	0	**5,000**
Total Cost of Output 140204:	***128,323***	***0***	***0***	***128,323***	***42,002***	***0***	***0***	***42,002***
Total Cost of Outputs Provided	**614,000**	**0**	**0**	**614,000**	**504,000**	**0**	**0**	**504,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	160,000	0	0	**160,000**
Total Cost of Output 140275:	***0***	***0***		***0***	***160,000***	***0***	***0***	***160,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**160,000**	**0**	**0**	**160,000**
Total Project 1305	**614,000**	**0**	**0**	**614,000**	**664,000**	**0**	**0**	**664,000**
Total Excluding Taxes,Arrears and AIA	*614,000*	*0*	*0*	***614,000***	*664,000*	*0*	*0*	***664,000***

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1402 Budget Preparation, Execution and Monitoring

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 02	**17,735,760**	**354,141**	**0**	**18,089,901**	**19,317,932**	**666,78**	**0**	**19,984,713**
Total Excluding Taxes, Arrears and AIA	*17,735,760*	*354,141*	*0*	***18,089,901***	*19,317,932*	*666,78*	*0*	***19,984,713***

Vote Function 1403 Public Financial Management

Recurrent Budget Estimates

Programme 05 Financial Management Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring								
211101 General Staff Salaries	226,313	0	0	**226,313**	226,313	0	0	**226,313**
211103 Allowances	0	0	0	**0**	0	760,848	0	**760,848**
221003 Staff Training	0	0	0	**0**	0	253,000	0	**253,000**
221016 IFMS Recurrent costs	0	10,571,290	0	**10,571,290**	0	9,231,442	0	**9,231,442**
222001 Telecommunications	0	0	0	**0**	0	42,000	0	**42,000**
227001 Travel inland	0	0	0	**0**	0	112,000	0	**112,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	112,000	0	**112,000**
Total Cost of Output 140301:	***226,313***	***10,571,290***	***0***	***10,797,603***	***226,313***	***10,511,290***	***0***	***10,737,603***
Output:140302 Management and Reporting on the Accounts of Government								
211103 Allowances	0	600,000	0	**600,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	22,104	0	**22,104**	0	12,104	0	**12,104**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	104,000	0	**104,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	506,000	0	**506,000**
Total Cost of Output 140302:	***0***	***622,104***	***0***	***622,104***	***0***	***622,104***	***0***	***622,104***
Output:140303 Development and Management of Internal Audit and Controls								
211103 Allowances	0	100,000	0	**100,000**	0	550	0	**550**
221002 Workshops and Seminars	0	164,050	0	**164,050**	0	0	0	**0**
221003 Staff Training	0	100,000	0	**100,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	0	0	**0**	0	212,000	0	**212,000**
221011 Printing, Stationery, Photocopying and	0	100,000	0	**100,000**	0	0	0	**0**
221012 Small Office Equipment	0	0	0	**0**	0	160,500	0	**160,500**
221016 IFMS Recurrent costs	0	600,000	0	**600,000**	0	791,000	0	**791,000**
225001 Consultancy Services- Short term	0	100,000	0	**100,000**	0	0	0	**0**
Total Cost of Output 140303:	***0***	***1,164,050***	***0***	***1,164,050***	***0***	***1,164,050***	***0***	***1,164,050***
Total Cost of Outputs Provided	**226,313**	**12,357,443**	**0**	**12,583,757**	**226,313**	**12,297,443**	**0**	**12,523,757**
Total Programme 05	**226,313**	**12,357,443**	**0**	**12,583,757**	**226,313**	**12,297,443**	**0**	**12,523,757**
Total Excluding Arrears and AIA	*226,313*	*12,357,443*	*0*	***12,583,757***	*226,313*	*12,297,443*	*0*	***12,523,757***

Programme 06 Treasury Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring								
211101 General Staff Salaries	175,050	0	0	**175,050**	175,050	0	0	**175,050**
211103 Allowances	0	86,888	0	**86,888**	0	94,000	0	**94,000**
221002 Workshops and Seminars	0	0	0	**0**	0	12,400	0	**12,400**
221003 Staff Training	0	17,751	0	**17,751**	0	30,000	0	**30,000**
221009 Welfare and Entertainment	0	4,188	0	**4,188**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	20,500	0	**20,500**	0	40,000	0	**40,000**
221012 Small Office Equipment	0	1,528	0	**1,528**	0	0	0	**0**
221016 IFMS Recurrent costs	0	57,693	0	**57,693**	0	454,600	0	**454,600**
222001 Telecommunications	0	3,923	0	**3,923**	0	0	0	**0**
227001 Travel inland	0	13,649	0	**13,649**	0	38,000	0	**38,000**
227002 Travel abroad	0	7,154	0	**7,154**	0	18,000	0	**18,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1403 Public Financial Management

Programme 06 Treasury Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227004 Fuel, Lubricants and Oils	0	38,231	0	**38,231**	0	65,000	0	**65,000**
228002 Maintenance - Vehicles	0	9,770	0	**9,770**	0	12,000	0	**12,000**
228004 Maintenance – Other	0	8,549	0	**8,549**	0	0	0	**0**
Total Cost of Output 140301:	***175,050***	***269,824***	***0***	***444,873***	***175,050***	***764,000***	***0***	***939,050***
Output:140302 Management and Reporting on the Accounts of Government								
211103 Allowances	0	112,049	0	**112,049**	0	94,000	0	**94,000**
221002 Workshops and Seminars	0	33,675	0	**33,675**	0	12,400	0	**12,400**
221003 Staff Training	0	62,000	0	**62,000**	0	30,000	0	**30,000**
221007 Books, Periodicals & Newspapers	0	2,400	0	**2,400**	0	0	0	**0**
221009 Welfare and Entertainment	0	6,498	0	**6,498**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	70,636	0	**70,636**	0	40,000	0	**40,000**
221016 IFMS Recurrent costs	0	126,809	0	**126,809**	0	124,600	0	**124,600**
222001 Telecommunications	0	4,277	0	**4,277**	0	0	0	**0**
222002 Postage and Courier	0	3,000	0	**3,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	0	200,000	0	**200,000**
227001 Travel inland	0	31,531	0	**31,531**	0	38,000	0	**38,000**
227002 Travel abroad	0	0	0	**0**	0	18,000	0	**18,000**
227004 Fuel, Lubricants and Oils	0	35,310	0	**35,310**	0	65,000	0	**65,000**
228002 Maintenance - Vehicles	0	7,000	0	**7,000**	0	12,000	0	**12,000**
228003 Maintenance – Machinery, Equipment	0	22,292	0	**22,292**	0	0	0	**0**
Total Cost of Output 140302:	***0***	***517,477***	***0***	***517,477***	***0***	***634,000***	***0***	***634,000***
Output:140303 Development and Management of Internal Audit and Controls								
211103 Allowances	0	35,000	0	**35,000**	0	94,000	0	**94,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	12,400	0	**12,400**
221003 Staff Training	0	50,000	0	**50,000**	0	30,000	0	**30,000**
221008 Computer supplies and Information Te	0	10,000	0	**10,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	8,600	0	**8,600**	0	40,000	0	**40,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	123,500	0	**123,500**
227001 Travel inland	0	10,000	0	**10,000**	0	38,000	0	**38,000**
227002 Travel abroad	0	50,000	0	**50,000**	0	18,000	0	**18,000**
227004 Fuel, Lubricants and Oils	0	15,000	0	**15,000**	0	65,000	0	**65,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	12,000	0	**12,000**
Total Cost of Output 140303:	***0***	***213,600***	***0***	***213,600***	***0***	***432,900***	***0***	***432,900***
Output:140304 Local Government Financial Management Reform								
211103 Allowances	0	80,000	0	**80,000**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	5,000	0	**5,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	0	0	**0**
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	0	0	**0**
221003 Staff Training	0	80,000	0	**80,000**	0	0	0	**0**
221004 Recruitment Expenses	0	5,000	0	**5,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	40,000	0	**40,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	63,000	0	**63,000**	0	0	0	**0**
221012 Small Office Equipment	0	7,000	0	**7,000**	0	0	0	**0**
221016 IFMS Recurrent costs	0	16,000	0	**16,000**	0	0	0	**0**
222001 Telecommunications	0	5,000	0	**5,000**	0	0	0	**0**
222002 Postage and Courier	0	5,000	0	**5,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	50,000	0	**50,000**	0	0	0	**0**

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1403 Public Financial Management

Programme 06 Treasury Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227001 Travel inland	0	50,000	0	**50,000**	0	0	0	**0**
227002 Travel abroad	0	100,000	0	**100,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	38,000	0	**38,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	10,000	0	**10,000**	0	0	0	**0**
Total Cost of Output 140304:	***0***	***650,000***	***0***	***650,000***	***0***	***0***		***0***
Output:140305 Strengthening of Oversight (OAG and Parliament)								
211103 Allowances	0	80,000	0	**80,000**	0	0	0	**0**
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	0	0	**0**
221003 Staff Training	0	80,000	0	**80,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	17,125	0	**17,125**	0	0	0	**0**
221009 Welfare and Entertainment	0	25,000	0	**25,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	40,000	0	**40,000**	0	0	0	**0**
221012 Small Office Equipment	0	7,000	0	**7,000**	0	0	0	**0**
221016 IFMS Recurrent costs	0	42,000	0	**42,000**	0	0	0	**0**
227001 Travel inland	0	90,000	0	**90,000**	0	0	0	**0**
227002 Travel abroad	0	110,000	0	**110,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	80,875	0	**80,875**	0	0	0	**0**
228002 Maintenance - Vehicles	0	18,000	0	**18,000**	0	0	0	**0**
Total Cost of Output 140305:	***0***	***650,000***	***0***	***650,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**175,050**	**2,300,900**	**0**	**2,475,950**	**175,050**	**1,830,900**	**0**	**2,005,950**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140351 Facility and Assets Management								
263104 Transfers to other govt. Units (Current	0	0	0	**0**	0	500,000	0	**500,000**
ıment units of which Cash Management Department	*0*	*0*		***0***	*0*	*500,000*	*0*	***500,000***
Total Cost of Output 140351:	***0***	***0***		***0***	***0***	***500,000***	***0***	***500,000***
Total Cost of Outputs Funded	**0**	**0**		**0**	**0**	**500,000**	**0**	**500,000**
Total Programme 06	**175,050**	**2,300,900**	**0**	**2,475,950**	**175,050**	**2,330,900**	**0**	**2,505,950**
Total Excluding Arrears and AIA	*175,050*	*2,300,900*	*0*	***2,475,950***	*175,050*	*2,330,900*	*0*	***2,505,950***

Programme 10 Inspectorate and Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring								
211101 General Staff Salaries	60,851	0	0	**60,851**	60,851	0	0	**60,851**
211103 Allowances	0	218,200	0	**218,200**	0	218,460	0	**218,460**
221003 Staff Training	0	78,000	0	**78,000**	0	0	0	**0**
221006 Commissions and related charges	0	30,000	0	**30,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	60,000	0	**60,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	30,000	0	**30,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	40,000	0	**40,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	80,000	0	**80,000**	0	0	0	**0**
221012 Small Office Equipment	0	51,003	0	**51,003**	0	0	0	**0**
221016 IFMS Recurrent costs	0	36,000	0	**36,000**	0	0	0	**0**
222001 Telecommunications	0	50,000	0	**50,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	40,000	0	**40,000**	0	0	0	**0**
227001 Travel inland	0	140,921	0	**140,921**	0	165,000	0	**165,000**
227002 Travel abroad	0	64,607	0	**64,607**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	152,036	0	**152,036**	0	144,000	0	**144,000**
228002 Maintenance - Vehicles	0	90,000	0	**90,000**	0	21,000	0	**21,000**
228003 Maintenance – Machinery, Equipment	0	90,000	0	**90,000**	0	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1403 Public Financial Management

Programme 10 Inspectorate and Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 140301:	***60,851***	***1,250,767***	***0***	***1,311,618***	***60,851***	***548,460***	***0***	***609,311***
Output:140302 Management and Reporting on the Accounts of Government								
211101 General Staff Salaries	60,851	0	0	**60,851**	60,851	0	0	**60,851**
211103 Allowances	0	50,800	0	**50,800**	0	50,820	0	**50,820**
221003 Staff Training	0	14,000	0	**14,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	2,500	0	**2,500**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	30,630	0	**30,630**	0	0	0	**0**
221016 IFMS Recurrent costs	0	14,000	0	**14,000**	0	0	0	**0**
222001 Telecommunications	0	4,000	0	**4,000**	0	0	0	**0**
227001 Travel inland	0	24,000	0	**24,000**	0	27,500	0	**27,500**
227002 Travel abroad	0	3,286	0	**3,286**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	44,000	0	**44,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	12,000	0	**12,000**
228003 Maintenance – Machinery, Equipment	0	11,000	0	**11,000**	0	0	0	**0**
Total Cost of Output 140302:	***60,851***	***214,216***	***0***	***275,067***	***60,851***	***134,320***	***0***	***195,171***
Output:140303 Development and Management of Internal Audit and Controls								
211101 General Staff Salaries	60,851	0	0	**60,851**	60,851	0	0	**60,851**
211103 Allowances	0	532,513	0	**532,513**	0	532,400	0	**532,400**
221003 Staff Training	0	58,000	0	**58,000**	0	112,000	0	**112,000**
221006 Commissions and related charges	0	30,000	0	**30,000**	0	86,600	0	**86,600**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	20,000	0	**20,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	162,000	0	**162,000**
221009 Welfare and Entertainment	0	11,500	0	**11,500**	0	34,600	0	**34,600**
221011 Printing, Stationery, Photocopying and	0	25,504	0	**25,504**	0	144,000	0	**144,000**
221012 Small Office Equipment	0	12,000	0	**12,000**	0	80,000	0	**80,000**
221016 IFMS Recurrent costs	0	30,000	0	**30,000**	0	126,000	0	**126,000**
222001 Telecommunications	0	17,000	0	**17,000**	0	20,000	0	**20,000**
222003 Information and communications techn	0	12,000	0	**12,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	0	294,000	0	**294,000**
225002 Consultancy Services- Long-term	0	270,000	0	**270,000**	0	0	0	**0**
227001 Travel inland	0	54,500	0	**54,500**	0	305,710	0	**305,710**
227002 Travel abroad	0	30,000	0	**30,000**	0	101,603	0	**101,603**
227004 Fuel, Lubricants and Oils	0	55,000	0	**55,000**	0	89,000	0	**89,000**
228002 Maintenance - Vehicles	0	70,000	0	**70,000**	0	70,307	0	**70,307**
228003 Maintenance – Machinery, Equipment	0	28,000	0	**28,000**	0	40,000	0	**40,000**
Total Cost of Output 140303:	***60,851***	***1,236,017***	***0***	***1,296,867***	***60,851***	***2,218,220***	***0***	***2,279,071***
Total Cost of Outputs Provided	**182,552**	**2,701,000**	**0**	**2,883,552**	**182,552**	**2,901,000**	**0**	**3,083,552**
Total Programme 10	**182,552**	**2,701,000**	**0**	**2,883,552**	**182,552**	**2,901,000**	**0**	**3,083,552**
Total Excluding Arrears and AIA	*182,552*	*2,701,000*	*0*	***2,883,552***	*182,552*	*2,901,000*	*0*	***3,083,552***

Programme 13 Technical and Advisory Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring								
211101 General Staff Salaries	86,085	0	0	**86,085**	86,085	0	0	**86,085**
211103 Allowances	0	54,150	0	**54,150**	0	59,568	0	**59,568**
221002 Workshops and Seminars	0	62,950	0	**62,950**	0	75,540	0	**75,540**
221003 Staff Training	0	504,314	0	**504,314**	0	504,314	0	**504,314**
221006 Commissions and related charges	0	42,548	0	**42,548**	0	27,587	0	**27,587**
221007 Books, Periodicals & Newspapers	0	6,680	0	**6,680**	0	7,348	0	**7,348**
221009 Welfare and Entertainment	0	7,776	0	**7,776**	0	9,648	0	**9,648**

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1403 Public Financial Management

Programme 13 Technical and Advisory Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221011 Printing, Stationery, Photocopying and	0	270,304	0	**270,304**	0	256,789	0	**256,789**
221012 Small Office Equipment	0	3,281	0	**3,281**	0	4,921	0	**4,921**
221016 IFMS Recurrent costs	0	26,564	0	**26,564**	0	26,564	0	**26,564**
222001 Telecommunications	0	4,188	0	**4,188**	0	2,954	0	**2,954**
222002 Postage and Courier	0	1,397	0	**1,397**	0	2,279	0	**2,279**
227001 Travel inland	0	31,440	0	**31,440**	0	37,728	0	**37,728**
227002 Travel abroad	0	104,407	0	**104,407**	0	103,629	0	**103,629**
227004 Fuel, Lubricants and Oils	0	20,688	0	**20,688**	0	20,688	0	**20,688**
228002 Maintenance - Vehicles	0	11,250	0	**11,250**	0	14,050	0	**14,050**
228003 Maintenance – Machinery, Equipment	0	3,338	0	**3,338**	0	1,668	0	**1,668**
Total Cost of Output 140301:	***86,085***	***1,155,275***	***0***	***1,241,360***	***86,085***	***1,155,275***	***0***	***1,241,360***
Output:140302 Management and Reporting on the Accounts of Government								
211103 Allowances	0	39,600	0	**39,600**	0	36,368	0	**36,368**
221002 Workshops and Seminars	0	47,500	0	**47,500**	0	37,100	0	**37,100**
221003 Staff Training	0	38,061	0	**38,061**	0	45,732	0	**45,732**
221006 Commissions and related charges	0	19,800	0	**19,800**	0	18,184	0	**18,184**
221009 Welfare and Entertainment	0	7,368	0	**7,368**	0	30,045	0	**30,045**
221011 Printing, Stationery, Photocopying and	0	37,375	0	**37,375**	0	27,457	0	**27,457**
221012 Small Office Equipment	0	1,169	0	**1,169**	0	0	0	**0**
221016 IFMS Recurrent costs	0	13,875	0	**13,875**	0	36,475	0	**36,475**
222001 Telecommunications	0	1,800	0	**1,800**	0	1,360	0	**1,360**
227001 Travel inland	0	20,960	0	**20,960**	0	10,781	0	**10,781**
227002 Travel abroad	0	2,644	0	**2,644**	0	1,528	0	**1,528**
227004 Fuel, Lubricants and Oils	0	29,413	0	**29,413**	0	19,496	0	**19,496**
228002 Maintenance - Vehicles	0	16,750	0	**16,750**	0	12,030	0	**12,030**
228003 Maintenance – Machinery, Equipment	0	1,563	0	**1,563**	0	1,321	0	**1,321**
Total Cost of Output 140302:	***0***	***277,878***	***0***	***277,878***	***0***	***277,878***	***0***	***277,878***
Output:140303 Development and Management of Internal Audit and Controls								
211103 Allowances	0	36,000	0	**36,000**	0	36,050	0	**36,050**
221002 Workshops and Seminars	0	12,250	0	**12,250**	0	22,450	0	**22,450**
221003 Staff Training	0	8,061	0	**8,061**	0	20,612	0	**20,612**
221006 Commissions and related charges	0	0	0	**0**	0	15,000	0	**15,000**
221009 Welfare and Entertainment	0	8,386	0	**8,386**	0	33,466	0	**33,466**
221011 Printing, Stationery, Photocopying and	0	52,408	0	**52,408**	0	27,800	0	**27,800**
221012 Small Office Equipment	0	450	0	**450**	0	0	0	**0**
221016 IFMS Recurrent costs	0	27,129	0	**27,129**	0	18,660	0	**18,660**
222001 Telecommunications	0	6,700	0	**6,700**	0	2,412	0	**2,412**
227001 Travel inland	0	20,960	0	**20,960**	0	15,781	0	**15,781**
227002 Travel abroad	0	6,862	0	**6,862**	0	1,372	0	**1,372**
227004 Fuel, Lubricants and Oils	0	33,100	0	**33,100**	0	20,447	0	**20,447**
228002 Maintenance - Vehicles	0	18,000	0	**18,000**	0	16,480	0	**16,480**
228003 Maintenance – Machinery, Equipment	0	1,530	0	**1,530**	0	1,306	0	**1,306**
Total Cost of Output 140303:	***0***	***231,836***	***0***	***231,836***	***0***	***231,836***	***0***	***231,836***
Total Cost of Outputs Provided	**86,085**	**1,664,989**	**0**	**1,751,074**	**86,085**	**1,664,989**	**0**	**1,751,074**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140352 Accountability Sector Secretariat Services								
264101 Contributions to Autonomous Institutio	0	509,011	0	**509,011**	0	509,011	0	**509,011**
Accountability Sector Secretariat Services/Activities	*0*	*0*		***0***	*0*	*509,011*	*0*	***509,011***
264102 Contributions to Autonomous Institutio	0	690,989	0	**690,989**	0	690,989	0	**690,989**
o/w Accountability Sector Staff salaries	*0*	*0*		***0***	*0*	*690,989*	*0*	***690,989***
Total Cost of Output 140352:	***0***	***1,200,000***	***0***	***1,200,000***	***0***	***1,200,000***	***0***	***1,200,000***

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1403 Public Financial Management

Programme 13 Technical and Advisory Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140353 Procurement Policy Unit Services								
263106 Other Current grants (Current)	0	1,500,000	0	**1,500,000**	0	1,500,000	0	**1,500,000**
o/w PPDA Appeals Tribunals	*0*	*0*		***0***	*0*	*1,500,000*	*0*	***1,500,000***
264101 Contributions to Autonomous Institutio	0	1,000,000	0	**1,000,000**	0	1,000,000	0	**1,000,000**
o/w Procurement Policy Unit	*0*	*0*		***0***	*0*	*1,000,000*	*0*	***1,000,000***
Total Cost of Output 140353:	***0***	***2,500,000***	***0***	***2,500,000***	***0***	***2,500,000***	***0***	***2,500,000***
Total Cost of Outputs Funded	**0**	**3,700,000**	**0**	**3,700,000**	**0**	**3,700,000**	**0**	**3,700,000**
Total Programme 13	**86,085**	**5,364,989**	**0**	**5,451,074**	**86,085**	**5,364,989**	**0**	**5,451,074**
Total Excluding Arrears and AIA	*86,085*	*5,364,989*	*0*	***5,451,074***	*86,085*	*5,364,989*	*0*	***5,451,074***

Development Budget Estimates

Project 1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring								
211102 Contract Staff Salaries (Incl. Casuals, T	1,300,862	0	0	**1,300,862**	1,092,292	0	0	**1,092,292**
211103 Allowances	0	15,533	0	**15,533**	0	23,104	0	**23,104**
212101 Social Security Contributions	0	0	0	**0**	108,798	0	0	**108,798**
221002 Workshops and Seminars	0	0	0	**0**	36,556	99,633	0	**136,189**
221003 Staff Training	0	515,679	0	**515,679**	54,834	566,618	0	**621,452**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	5,848	20,793	0	**26,641**
221020 IPPS Recurrent Costs	0	1,652,658	0	**1,652,658**	0	402,116	0	**402,116**
222003 Information and communications techn	0	621,300	0	**621,300**	0	0	0	**0**
225001 Consultancy Services- Short term	0	384,715	0	**384,715**	233,380	769,869	0	**1,003,249**
227001 Travel inland	0	41,006	0	**41,006**	0	54,834	0	**54,834**
228002 Maintenance - Vehicles	0	0	0	**0**	0	365,560	0	**365,560**
Total Cost of Output 140301:	***1,300,862***	***3,230,890***	***0***	***4,531,753***	***1,531,708***	***2,302,527***	***0***	***3,834,236***
Output:140302 Management and Reporting on the Accounts of Government								
211102 Contract Staff Salaries (Incl. Casuals, T	3,631,259	0	0	**3,631,259**	2,802,922	0	0	**2,802,922**
211103 Allowances	0	310,650	0	**310,650**	0	0	0	**0**
212101 Social Security Contributions	0	0	0	**0**	278,517	0	0	**278,517**
221002 Workshops and Seminars	0	0	0	**0**	704,679	0	0	**704,679**
221003 Staff Training	0	96,302	0	**96,302**	2,607,316	0	0	**2,607,316**
221008 Computer supplies and Information Te	0	62,130	0	**62,130**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	217,496	0	0	**217,496**
222003 Information and communications techn	0	46,598	0	**46,598**	1,462,337	0	0	**1,462,337**
225001 Consultancy Services- Short term	0	1,935,172	0	**1,935,172**	7,227,720	5,501,032	0	**12,728,752**
225002 Consultancy Services- Long-term	0	155,325	0	**155,325**	5,539,759	0	0	**5,539,759**
Total Cost of Output 140302:	***3,631,259***	***2,606,176***	***0***	***6,237,436***	***20,840,746***	***5,501,032***	***0***	***26,341,779***
Output:140303 Development and Management of Internal Audit and Controls								
211103 Allowances	0	571,596	0	**571,596**	179,124	779,739	0	**958,864**
221003 Staff Training	0	111,834	0	**111,834**	0	0	0	**0**
222003 Information and communications techn	0	403,845	0	**403,845**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	109,668	334,999	0	**444,667**
Total Cost of Output 140303:	***0***	***1,087,275***	***0***	***1,087,275***	***288,792***	***1,114,739***	***0***	***1,403,531***
Output:140304 Local Government Financial Management Reform								
211102 Contract Staff Salaries (Incl. Casuals, T	2,322,382	0	0	**2,322,382**	2,765,694	0	0	**2,765,694**
211103 Allowances	0	19,882	0	**19,882**	51,982	75,076	0	**127,058**
212101 Social Security Contributions	0	0	0	**0**	275,323	0	0	**275,323**
221003 Staff Training	0	247,802	0	**247,802**	0	260,790	0	**260,790**
221008 Computer supplies and Information Te	0	232,988	0	**232,988**	0	191,776	0	**191,776**

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1403 Public Financial Management

Project 1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
221011 Printing, Stationery, Photocopying and	0	62,130	0	**62,130**	57,758	147,884	0	**205,642**
221016 IFMS Recurrent costs	0	0	0	**0**	0	530,612	0	**530,612**
225001 Consultancy Services- Short term	0	15,533	0	**15,533**	4,668,138	11,129,389	0	**15,797,527**
227001 Travel inland	0	38,384	0	**38,384**	0	262,501	0	**262,501**
281401 Rental – non produced assets	0	310,650	0	**310,650**	0	321,693	0	**321,693**
Total Cost of Output 140304:	***2,322,382***	***927,368***	***0***	***3,249,750***	***7,818,895***	***12,919,720***	***0***	***20,738,616***
Output:140305 Strengthening of Oversight (OAG and Parliament)								
211102 Contract Staff Salaries (Incl. Casuals, T	306,164	0	0	**306,164**	78,512	0	0	**78,512**
211103 Allowances	0	167,751	0	**167,751**	0	0	0	**0**
212101 Social Security Contributions	0	0	0	**0**	8,469	0	0	**8,469**
221002 Workshops and Seminars	0	119,464	0	**119,464**	0	0	0	**0**
221003 Staff Training	0	1,371,197	0	**1,371,197**	0	240,842	0	**240,842**
221008 Computer supplies and Information Te	0	785,945	0	**785,945**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	36,556	0	**36,556**
222003 Information and communications techn	0	1,540,041	0	**1,540,041**	0	0	0	**0**
225001 Consultancy Services- Short term	0	270,266	0	**270,266**	0	3,814,447	0	**3,814,447**
Total Cost of Output 140305:	***306,164***	***4,254,662***	***0***	***4,560,827***	***86,981***	***4,091,846***	***0***	***4,178,827***
Total Cost of Outputs Provided	**7,560,668**	**12,106,372**	**0**	**19,667,040**	**30,567,124**	**25,929,864**	**0**	**56,496,987**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	470,608	4,093,193	0	**4,563,801**	0	7,396,701	0	**7,396,701**
Total Cost of Output 140372:	***470,608***	***4,093,193***	***0***	***4,563,801***	***0***	***7,396,701***	***0***	***7,396,701***
Output:140376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	12,570,966	4,356,422	0	**16,927,388**	0	0	0	**0**
Total Cost of Output 140376:	***12,570,966***	***4,356,422***	***0***	***16,927,388***	***0***	***0***		***0***
Total Cost of Capital Purchases	**13,041,575**	**8,449,615**	**0**	**21,491,189**	**0**	**7,396,701**	**0**	**7,396,701**
Total Project 1290c	**20,602,243**	**20,555,987**	**0**	**41,158,230**	**30,567,124**	**33,326,565**	**0**	**63,893,688**
Total Excluding Taxes,Arrears and AIA	*20,602,243*	*20,555,987*	*0*	***41,158,230***	*30,567,124*	*33,326,565*	*0*	***63,893,688***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 03	**43,996,575**	**20,555,987**	**0**	**64,552,562**	**54,131,456**	**33,326,56**	**0**	**87,458,021**
Total Excluding Taxes, Arrears and AIA	*43,996,575*	*20,555,987*	*0*	***64,552,562***	*54,131,456*	*33,326,56*	*0*	***87,458,021***

Vote Function 1404 Development Policy Research and Monitoring

Recurrent Budget Estimates

Programme 09 Economic Development and Policy Research

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services								
211101 General Staff Salaries	168,504	0	0	**168,504**	168,504	0	0	**168,504**
211103 Allowances	0	40,493	0	**40,493**	0	40,493	0	**40,493**
221002 Workshops and Seminars	0	0	0	**0**	0	100,000	0	**100,000**
221003 Staff Training	0	165,000	0	**165,000**	0	165,000	0	**165,000**
221007 Books, Periodicals & Newspapers	0	7,400	0	**7,400**	0	7,700	0	**7,700**
221009 Welfare and Entertainment	0	18,000	0	**18,000**	0	18,000	0	**18,000**
221011 Printing, Stationery, Photocopying and	0	235,590	0	**235,590**	0	217,290	0	**217,290**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	5,000	0	**5,000**
222001 Telecommunications	0	10,000	0	**10,000**	0	10,000	0	**10,000**
222002 Postage and Courier	0	1,000	0	**1,000**	0	1,000	0	**1,000**
227001 Travel inland	0	37,200	0	**37,200**	0	37,200	0	**37,200**

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1404 Development Policy Research and Monitoring

Programme 09 Economic Development and Policy Research

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227004 Fuel, Lubricants and Oils	0	103,610	0	**103,610**	0	103,610	0	**103,610**
228002 Maintenance - Vehicles	0	50,000	0	**50,000**	0	60,000	0	**60,000**
228003 Maintenance – Machinery, Equipment	0	10,000	0	**10,000**	0	15,000	0	**15,000**
Total Cost of Output 140401:	***168,504***	***680,293***	***0***	***848,797***	***168,504***	***780,293***	***0***	***948,797***
Output:140404 Policy Research and Analytical Studies								
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	88,420	0	**88,420**
221003 Staff Training	0	0	0	**0**	0	122,584	0	**122,584**
221011 Printing, Stationery, Photocopying and	0	43,000	0	**43,000**	0	4,580	0	**4,580**
221012 Small Office Equipment	0	15,000	0	**15,000**	0	15,000	0	**15,000**
222001 Telecommunications	0	15,000	0	**15,000**	0	15,000	0	**15,000**
225001 Consultancy Services- Short term	0	882,179	0	**882,179**	0	721,195	0	**721,195**
225002 Consultancy Services- Long-term	0	48,000	0	**48,000**	0	86,400	0	**86,400**
227001 Travel inland	0	61,528	0	**61,528**	0	61,528	0	**61,528**
227004 Fuel, Lubricants and Oils	0	80,000	0	**80,000**	0	80,000	0	**80,000**
228002 Maintenance - Vehicles	0	35,000	0	**35,000**	0	35,000	0	**35,000**
Total Cost of Output 140404:	***0***	***1,229,707***	***0***	***1,229,707***	***0***	***1,229,707***	***0***	***1,229,707***
Total Cost of Outputs Provided	**168,504**	**1,910,000**	**0**	**2,078,504**	**168,504**	**2,010,000**	**0**	**2,178,504**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140451 Population Development Services								
264101 Contributions to Autonomous Institutio	0	3,395,090	0	**3,395,090**	0	4,095,090	0	**4,095,090**
o/w contribution to POPSEC	*0*	*0*		***0***	*0*	*4,095,090*	*0*	***4,095,090***
264102 Contributions to Autonomous Institutio	0	1,318,414	0	**1,318,414**	0	1,718,414	0	**1,718,414**
o/w Contribution to POPSEC wage	*0*	*0*		***0***	*0*	*1,718,414*	*0*	***1,718,414***
Total Cost of Output 140451:	***0***	***4,713,504***	***0***	***4,713,504***	***0***	***5,813,504***	***0***	***5,813,504***
Output:140452 Economic Policy Research and Analysis								
264101 Contributions to Autonomous Institutio	0	3,255,000	0	**3,255,000**	0	3,255,000	0	**3,255,000**
o/w EPRC Operational expenses	*0*	*0*		***0***	*0*	*3,255,000*	*0*	***3,255,000***
264102 Contributions to Autonomous Institutio	0	1,170,000	0	**1,170,000**	0	1,170,000	0	**1,170,000**
o/w EPRC Staff Wage	*0*	*0*		***0***	*0*	*1,170,000*	*0*	***1,170,000***
Total Cost of Output 140452:	***0***	***4,425,000***	***0***	***4,425,000***	***0***	***4,425,000***	***0***	***4,425,000***
Output:140453 NEC services								
264101 Contributions to Autonomous Institutio	0	1,400,000	0	**1,400,000**	0	1,300,000	0	**1,300,000**
o/w NEC Services	*0*	*0*		***0***	*0*	*1,300,000*	*0*	***1,300,000***
264102 Contributions to Autonomous Institutio	0	800,000	0	**800,000**	0	800,000	0	**800,000**
o/w NEC Wage Subvention	*0*	*0*		***0***	*0*	*800,000*	*0*	***800,000***
Total Cost of Output 140453:	***0***	***2,200,000***	***0***	***2,200,000***	***0***	***2,100,000***	***0***	***2,100,000***
Output:140454 Support to scientific and other research								
264101 Contributions to Autonomous Institutio	0	2,556,394	0	**2,556,394**	0	2,556,394	0	**2,556,394**
o/w UNCST Subvention	*0*	*0*		***0***	*0*	*1,091,394*	*0*	***1,091,394***
o/w Appropriate renewable technologies	*0*	*0*		***0***	*0*	*1,465,000*	*0*	***1,465,000***
264102 Contributions to Autonomous Institutio	0	2,076,606	0	**2,076,606**	0	2,276,606	0	**2,276,606**
o/w Wage UNCST Staff	*0*	*0*		***0***	*0*	*2,276,606*	*0*	***2,276,606***
Total Cost of Output 140454:	***0***	***4,633,000***	***0***	***4,633,000***	***0***	***4,833,000***	***0***	***4,833,000***
Total Cost of Outputs Funded	**0**	**15,971,504**	**0**	**15,971,504**	**0**	**17,171,504**	**0**	**17,171,504**
Total Programme 09	**168,504**	**17,881,504**	**0**	**18,050,008**	**168,504**	**19,181,504**	**0**	**19,350,008**
Total Excluding Arrears and AIA	*168,504*	*17,881,504*	*0*	***18,050,008***	*168,504*	*19,181,504*	*0*	***19,350,008***

Development Budget Estimates

Project 0061 Support to Uganda National Council for Science

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1404 Development Policy Research and Monitoring

Project 0061 Support to Uganda National Council for Science

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services								
211102 Contract Staff Salaries (Incl. Casuals, T	146,665	0	0	**146,665**	146,665	0	0	**146,665**
211103 Allowances	52,000	0	0	**52,000**	110,000	0	0	**110,000**
221002 Workshops and Seminars	106,462	0	0	**106,462**	153,223	0	0	**153,223**
221003 Staff Training	100,000	0	0	**100,000**	55,000	0	0	**55,000**
221011 Printing, Stationery, Photocopying and	122,949	0	0	**122,949**	205,000	0	0	**205,000**
222003 Information and communications techn	130,000	0	0	**130,000**	0	0	0	**0**
223004 Guard and Security services	50,000	0	0	**50,000**	0	0	0	**0**
223005 Electricity	50,000	0	0	**50,000**	55,000	0	0	**55,000**
223006 Water	10,000	0	0	**10,000**	10,500	0	0	**10,500**
225001 Consultancy Services- Short term	100,000	0	0	**100,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	150,000	0	0	**150,000**	0	0	0	**0**
227001 Travel inland	42,000	0	0	**42,000**	105,400	0	0	**105,400**
227002 Travel abroad	100,000	0	0	**100,000**	86,500	0	0	**86,500**
227004 Fuel, Lubricants and Oils	78,000	0	0	**78,000**	56,000	0	0	**56,000**
228001 Maintenance - Civil	100,000	0	0	**100,000**	0	0	0	**0**
Total Cost of Output 140401:	***1,338,077***	***0***	***0***	***1,338,077***	***983,288***	***0***	***0***	***983,288***
Total Cost of Outputs Provided	**1,338,077**	**0**	**0**	**1,338,077**	**983,288**	**0**	**0**	**983,288**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140471 Acquisition of Land by Government								
311101 Land	0	0	0	**0**	1,023,400	0	0	**1,023,400**
Total Cost of Output 140471:	***0***	***0***		***0***	***1,023,400***	***0***	***0***	***1,023,400***
Output:140472 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	668,612	0	0	**668,612**	0	0	0	**0**
Total Cost of Output 140472:	***668,612***	***0***	***0***	***668,612***	***0***	***0***		***0***
Total Cost of Capital Purchases	**668,612**	**0**	**0**	**668,612**	**1,023,400**	**0**	**0**	**1,023,400**
Total Project 0061	**2,006,688**	**0**	**0**	**2,006,688**	**2,006,688**	**0**	**0**	**2,006,688**
Total Excluding Taxes,Arrears and AIA	*2,006,688*	*0*	*0*	***2,006,688***	*2,006,688*	*0*	*0*	***2,006,688***

Project 0978 Presidential Initiatives on Banana Industry

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services								
211102 Contract Staff Salaries (Incl. Casuals, T	2,730,000	0	0	**2,730,000**	2,730,000	0	0	**2,730,000**
Total Cost of Output 140401:	***2,730,000***	***0***	***0***	***2,730,000***	***2,730,000***	***0***	***0***	***2,730,000***
Total Cost of Outputs Provided	**2,730,000**	**0**	**0**	**2,730,000**	**2,730,000**	**0**	**0**	**2,730,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140472 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	260,000	0	0	**260,000**
312101 Non-Residential Buildings	0	0	0	**0**	4,000,000	0	0	**4,000,000**
312102 Residential Buildings	0	0	0	**0**	240,000	0	0	**240,000**
312104 Other Structures	6,300,000	0	0	**6,300,000**	1,800,000	0	0	**1,800,000**
Total Cost of Output 140472:	***6,300,000***	***0***	***0***	***6,300,000***	***6,300,000***	***0***	***0***	***6,300,000***
Total Cost of Capital Purchases	**6,300,000**	**0**	**0**	**6,300,000**	**6,300,000**	**0**	**0**	**6,300,000**
Total Project 0978	**9,030,000**	**0**	**0**	**9,030,000**	**9,030,000**	**0**	**0**	**9,030,000**
Total Excluding Taxes,Arrears and AIA	*9,030,000*	*0*	*0*	***9,030,000***	*9,030,000*	*0*	*0*	***9,030,000***

Project 0988 Support to other Scientists

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140454 Support to scientific and other research								

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1404 Development Policy Research and Monitoring

Project 0988 Support to other Scientists

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
263104 Transfers to other govt. Units (Current	5,100,000	0	0	**5,100,000**	0	0	0	**0**
264101 Contributions to Autonomous Institutio	0	0	0	**0**	5,100,000	0	0	**5,100,000**
o/w Support to other Scientists	*0*	*0*		***0***	*5,100,000*	*0*	*0*	***5,100,000***
Total Cost of Output 140454:	***5,100,000***	***0***	***0***	***5,100,000***	***5,100,000***	***0***	***0***	***5,100,000***
Total Cost of Outputs Funded	**5,100,000**	**0**	**0**	**5,100,000**	**5,100,000**	**0**	**0**	**5,100,000**
Total Project 0988	**5,100,000**	**0**	**0**	**5,100,000**	**5,100,000**	**0**	**0**	**5,100,000**
Total Excluding Taxes,Arrears and AIA	*5,100,000*	*0*	*0*	***5,100,000***	*5,100,000*	*0*	*0*	***5,100,000***

Project 1427 Uganda Clean Cooking Supply Chain Expansion Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140454 Support to scientific and other research								
263104 Transfers to other govt. Units (Current	0	0	0	**0**	0	694,960	0	**694,960**
o/w Transfer to PSFU	*0*	*0*		***0***	*0*	*694,960*	*0*	***694,960***
Total Cost of Output 140454:	***0***	***0***		***0***	***0***	***694,960***	***0***	***694,960***
Total Cost of Outputs Funded	**0**	**0**		**0**	**0**	**694,960**	**0**	**694,960**
Total Project 1427	**0**	**0**		**0**	**0**	**694,960**	**0**	**694,960**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*694,960*	*0*	***694,960***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 04	**34,186,696**	**0**	**0**	**34,186,696**	**35,486,696**	**694,96**	**0**	**36,181,656**
Total Excluding Taxes, Arrears and AIA	*34,186,696*	*0*	*0*	***34,186,696***	*35,486,696*	*694,96*	*0*	***36,181,656***

Vote Function 1406 Investment and Private Sector Promotion

Recurrent Budget Estimates

Programme 18 Investment and Private Sector Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140601 Investment and private sector policy framework and monitoring								
211101 General Staff Salaries	168,595	0	0	**168,595**	168,595	0	0	**168,595**
211103 Allowances	0	50,640	0	**50,640**	0	100,000	0	**100,000**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	80,000	0	**80,000**
221003 Staff Training	0	254,500	0	**254,500**	0	406,000	0	**406,000**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221009 Welfare and Entertainment	0	25,000	0	**25,000**	0	72,000	0	**72,000**
221011 Printing, Stationery, Photocopying and	0	57,000	0	**57,000**	0	57,000	0	**57,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	5,000	0	**5,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	10,000	0	**10,000**
222001 Telecommunications	0	1,000	0	**1,000**	0	4,000	0	**4,000**
225001 Consultancy Services- Short term	0	280,000	0	**280,000**	0	955,140	0	**955,140**
227001 Travel inland	0	70,000	0	**70,000**	0	100,000	0	**100,000**
227002 Travel abroad	0	25,000	0	**25,000**	0	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	100,000	0	**100,000**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	24,000	0	**24,000**
228003 Maintenance – Machinery, Equipment	0	3,000	0	**3,000**	0	3,000	0	**3,000**
Total Cost of Output 140601:	***168,595***	***876,140***	***0***	***1,044,735***	***168,595***	***2,026,140***	***0***	***2,194,735***
Total Cost of Outputs Provided	**168,595**	**876,140**	**0**	**1,044,735**	**168,595**	**2,026,140**	**0**	**2,194,735**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140651 Provision of serviced investment infrastructure								

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1406 Investment and Private Sector Promotion

Programme 18 Investment and Private Sector Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
264101 Contributions to Autonomous Institutio	0	693,740	4,800,000	**5,493,740**	0	693,740	0	**693,740**
o/w Support to UIA Subvention	*0*	*0*		***0***	*0*	*693,740*	*0*	***693,740***
264102 Contributions to Autonomous Institutio	0	2,500,000	0	**2,500,000**	0	2,500,000	0	**2,500,000**
o/w Wage for staff	*0*	*0*		***0***	*0*	*2,500,000*	*0*	***2,500,000***
Total Cost of Output 140651:	***0***	***3,193,740***	***4,800,000***	***7,993,740***	***0***	***3,193,740***	***0***	***3,193,740***
Output:140652 Conducive investment environment								
263106 Other Current grants (Current)	0	0	0	**0**	0	884,068	0	**884,068**
o/w Transfer to CICS for value addition activities	*0*	*0*		***0***	*0*	*884,068*	*0*	***884,068***
263321 Conditional trans. Autonomous Inst (W	0	0	0	**0**	0	835,932	0	**835,932**
o/w Wages including gratuity and NSSFfor CICS	*0*	*0*		***0***	*0*	*835,932*	*0*	***835,932***
Total Cost of Output 140652:	***0***	***0***		***0***	***0***	***1,720,000***	***0***	***1,720,000***
Output:140653 Develop enterpruneur skills & Enterprise Uganda services								
264101 Contributions to Autonomous Institutio	0	1,628,000	0	**1,628,000**	0	1,628,000	0	**1,628,000**
o/w Contributions to Enterprise Ug Subvention	*0*	*0*		***0***	*0*	*1,628,000*	*0*	***1,628,000***
264102 Contributions to Autonomous Institutio	0	982,000	0	**982,000**	0	982,000	0	**982,000**
o/w Enterprise Ug Wage	*0*	*0*		***0***	*0*	*982,000*	*0*	***982,000***
Total Cost of Output 140653:	***0***	***2,610,000***	***0***	***2,610,000***	***0***	***2,610,000***	***0***	***2,610,000***
Output:140654 Privatisation								
264101 Contributions to Autonomous Institutio	0	1,300,000	0	**1,300,000**	0	1,300,000	0	**1,300,000**
o/w Residual activities	*0*	*0*		***0***	*0*	*1,300,000*	*0*	***1,300,000***
o/w	*0*	*0*		***0***	*0*	*0*	*0*	***0***
264102 Contributions to Autonomous Institutio	0	3,000,000	0	**3,000,000**	0	1,500,000	0	**1,500,000**
o/w Wage	*0*	*0*		***0***	*0*	*1,500,000*	*0*	***1,500,000***
Total Cost of Output 140654:	***0***	***4,300,000***	***0***	***4,300,000***	***0***	***2,800,000***	***0***	***2,800,000***
Output:140655 SME Services								
264101 Contributions to Autonomous Institutio	0	550,000	0	**550,000**	0	550,000	0	**550,000**
o/w SME Services	*0*	*0*		***0***	*0*	*550,000*	*0*	***550,000***
Total Cost of Output 140655:	***0***	***550,000***	***0***	***550,000***	***0***	***550,000***	***0***	***550,000***
Output:140656 Public Private Partnership Policy Services								
264101 Contributions to Autonomous Institutio	0	1,524,000	0	**1,524,000**	0	1,524,000	0	**1,524,000**
, Public Private Partnership Services and Activities	*0*	*0*		***0***	*0*	*1,524,000*	*0*	***1,524,000***
Total Cost of Output 140656:	***0***	***1,524,000***	***0***	***1,524,000***	***0***	***1,524,000***	***0***	***1,524,000***
Output:140657 Support to Uganda Free Zones Authority								
264101 Contributions to Autonomous Institutio	0	3,454,934	0	**3,454,934**	0	1,469,654	0	**1,469,654**
o/w Contributions to UFZA Subvention	*0*	*0*		***0***	*0*	*1,469,654*	*0*	***1,469,654***
264102 Contributions to Autonomous Institutio	0	0	0	**0**	0	1,985,280	0	**1,985,280**
o/w Free Zones Authority Wage	*0*	*0*		***0***	*0*	*1,985,280*	*0*	***1,985,280***
Total Cost of Output 140657:	***0***	***3,454,934***	***0***	***3,454,934***	***0***	***3,454,934***	***0***	***3,454,934***
Total Cost of Outputs Funded	**0**	**15,632,674**	**4,800,000**	**20,432,674**	**0**	**15,852,674**	**0**	**15,852,674**
Total Programme 18	**168,595**	**16,508,814**	**4,800,000**	**21,477,409**	**168,595**	**17,878,814**	**0**	**18,047,409**
Total Excluding Arrears and AIA	*168,595*	*16,508,814*	*0*	***16,677,409***	*168,595*	*17,878,814*	*0*	***18,047,409***

Development Budget Estimates

Project 0933 Competitiveness & Investment Climate Secretariat

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140601 Investment and private sector policy framework and monitoring								
211102 Contract Staff Salaries (Incl. Casuals, T	707,108	0	0	**707,108**	0	0	0	**0**
211103 Allowances	50,040	0	0	**50,040**	0	0	0	**0**
212101 Social Security Contributions	60,711	0	0	**60,711**	0	0	0	**0**
213001 Medical expenses (To employees)	25,000	0	0	**25,000**	0	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1406 Investment and Private Sector Promotion

Project 0933 Competitiveness & Investment Climate Secretariat

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
213004 Gratuity Expenses	151,777	0	0	**151,777**	0	0	0	**0**
221001 Advertising and Public Relations	45,000	0	0	**45,000**	0	0	0	**0**
221002 Workshops and Seminars	142,000	0	0	**142,000**	0	0	0	**0**
221003 Staff Training	80,000	0	0	**80,000**	0	0	0	**0**
221006 Commissions and related charges	20,000	0	0	**20,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	3,000	0	0	**3,000**	0	0	0	**0**
221008 Computer supplies and Information Te	10,000	0	0	**10,000**	0	0	0	**0**
221009 Welfare and Entertainment	18,000	0	0	**18,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	96,000	0	0	**96,000**	0	0	0	**0**
222001 Telecommunications	14,959	0	0	**14,959**	0	0	0	**0**
225001 Consultancy Services- Short term	394,000	0	0	**394,000**	0	0	0	**0**
227001 Travel inland	205,000	0	0	**205,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	51,605	0	0	**51,605**	0	0	0	**0**
228002 Maintenance - Vehicles	45,800	0	0	**45,800**	0	0	0	**0**
Total Cost of Output 140601:	***2,120,000***	***0***	***0***	***2,120,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**2,120,000**	**0**	**0**	2,120,000	**0**	**0**		**0**
Total Project 0933	**2,120,000**	**0**	**0**	2,120,000	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*2,120,000*	*0*	*0*	***2,120,000***	*0*	*0*	*0*	***0***

Project 0994 Development of Industrial Parks

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140651 Provision of serviced investment infrastructure								
263104 Transfers to other govt. Units (Current	800,000	0	0	**800,000**	0	0	0	**0**
264101 Contributions to Autonomous Institutio	7,115,000	0	0	**7,115,000**	0	0	0	**0**
264102 Contributions to Autonomous Institutio	625,000	0	0	**625,000**	1,271,200	0	0	**1,271,200**
o/w Salaries for Project Staff	*0*	*0*		***0***	*1,271,200*	*0*	*0*	***1,271,200***
264201 Contributions to Autonomous Institutio	0	0	0	**0**	2,968,800	0	0	**2,968,800**
o/w Transfer for Industrial parks	*0*	*0*		***0***	*2,968,800*	*0*	*0*	***2,968,800***
Total Cost of Output 140651:	***8,540,000***	***0***	***0***	***8,540,000***	***4,240,000***	***0***	***0***	***4,240,000***
Total Cost of Outputs Funded	**8,540,000**	**0**	**0**	8,540,000	**4,240,000**	**0**	**0**	4,240,000
Total Project 0994	**8,540,000**	**0**	**0**	8,540,000	**4,240,000**	**0**	**0**	4,240,000
Total Excluding Taxes,Arrears and AIA	*8,540,000*	*0*	*0*	***8,540,000***	*4,240,000*	*0*	*0*	***4,240,000***

Project 1003 African Development Foundation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140652 Conducive investment environment								
264101 Contributions to Autonomous Institutio	3,600,110	0	0	**3,600,110**	3,600,110	0	0	**3,600,110**
o/w Transfer to ADF	*0*	*0*		***0***	*3,600,110*	*0*	*0*	***3,600,110***
Total Cost of Output 140652:	***3,600,110***	***0***	***0***	***3,600,110***	***3,600,110***	***0***	***0***	***3,600,110***
Total Cost of Outputs Funded	**3,600,110**	**0**	**0**	3,600,110	**3,600,110**	**0**	**0**	3,600,110
Total Project 1003	**3,600,110**	**0**	**0**	3,600,110	**3,600,110**	**0**	**0**	3,600,110
Total Excluding Taxes,Arrears and AIA	*3,600,110*	*0*	*0*	***3,600,110***	*3,600,110*	*0*	*0*	***3,600,110***

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140601 Investment and private sector policy framework and monitoring								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	300,000	0	0	**300,000**
Total Cost of Output 140601:	***0***	***0***		***0***	***300,000***	***0***	***0***	***300,000***
Total Cost of Outputs Provided	**0**	**0**		**0**	**300,000**	**0**	**0**	**300,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1406 Investment and Private Sector Promotion

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140651 Provision of serviced investment infrastructure								
263104 Transfers to other govt. Units (Current	800,000	0	0	**800,000**	500,000	26,710,000	0	**27,210,000**
o/w Transfer to CEDP	*0*	*0*		***0***	*500,000*	*26,710,000*	*0*	***27,210,000***
263106 Other Current grants (Current)	0	15,530,000	0	**15,530,000**	0	0	0	**0**
Total Cost of Output 140651:	***800,000***	***15,530,000***	***0***	***16,330,000***	***500,000***	***26,710,000***	***0***	***27,210,000***
Total Cost of Outputs Funded	**800,000**	**15,530,000**	**0**	**16,330,000**	**500,000**	**26,710,000**	**0**	**27,210,000**
Total Project 1289	**800,000**	**15,530,000**	**0**	**16,330,000**	**800,000**	**26,710,000**	**0**	**27,510,000**
Total Excluding Taxes,Arrears and AIA	*800,000*	*15,530,000*	*0*	***16,330,000***	*800,000*	*26,710,000*	*0*	***27,510,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 06	**31,737,518**	**15,530,000**	**4,800,000**	**52,067,518**	**26,687,518**	**26,710,00**	**0**	**53,397,518**
Total Excluding Taxes, Arrears and AIA	*31,737,518*	*15,530,000*	*0*	***47,267,518***	*26,687,518*	*26,710,00*	*0*	***53,397,518***

Vote Function 1408 Microfinance

Recurrent Budget Estimates

Programme 17 Microfinance

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140801 Microfinance framework established								
211101 General Staff Salaries	181,325	0	0	**181,325**	181,325	0	0	**181,325**
211103 Allowances	0	102,759	0	**102,759**	0	102,759	0	**102,759**
221002 Workshops and Seminars	0	124,601	0	**124,601**	0	124,601	0	**124,601**
221003 Staff Training	0	217,442	0	**217,442**	0	217,442	0	**217,442**
221006 Commissions and related charges	0	16,200	0	**16,200**	0	16,200	0	**16,200**
221009 Welfare and Entertainment	0	17,163	0	**17,163**	0	17,163	0	**17,163**
221011 Printing, Stationery, Photocopying and	0	42,601	0	**42,601**	0	42,601	0	**42,601**
221012 Small Office Equipment	0	2,640	0	**2,640**	0	2,640	0	**2,640**
221016 IFMS Recurrent costs	0	6,120	0	**6,120**	0	6,120	0	**6,120**
222001 Telecommunications	0	12,000	0	**12,000**	0	15,000	0	**15,000**
225001 Consultancy Services- Short term	0	2,916	0	**2,916**	0	2,916	0	**2,916**
227001 Travel inland	0	40,341	0	**40,341**	0	40,341	0	**40,341**
227002 Travel abroad	0	180,681	0	**180,681**	0	80,681	0	**80,681**
227004 Fuel, Lubricants and Oils	0	183,735	0	**183,735**	0	83,735	0	**83,735**
228002 Maintenance - Vehicles	0	36,001	0	**36,001**	0	36,001	0	**36,001**
228003 Maintenance – Machinery, Equipment	0	14,800	0	**14,800**	0	14,800	0	**14,800**
Total Cost of Output 140801:	***181,325***	***1,000,000***	***0***	***1,181,325***	***181,325***	***803,000***	***0***	***984,325***
Total Cost of Outputs Provided	**181,325**	**1,000,000**	**0**	**1,181,325**	**181,325**	**803,000**	**0**	**984,325**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140852 Microfinance Institutions supported with matching grants								
263204 Transfers to other govt. Units (Capital)	0	723,000	0	**723,000**	0	0	0	**0**
263321 Conditional trans. Autonomous Inst (W	0	3,570,000	0	**3,570,000**	0	0	0	**0**
264101 Contributions to Autonomous Institutio	0	0	0	**0**	0	720,000	0	**720,000**
o/w Transfer to MSCL	*0*	*0*		***0***		*720,000*	*0*	***720,000***
264102 Contributions to Autonomous Institutio	0	0	0	**0**	0	3,570,000	0	**3,570,000**
o/w Staff Wages	*0*	*0*		***0***	*0*	*3,570,000*	*0*	***3,570,000***
Total Cost of Output 140852:	***0***	***4,293,000***	***0***	***4,293,000***	***0***	***4,290,000***	***0***	***4,290,000***
Total Cost of Outputs Funded	**0**	**4,293,000**	**0**	**4,293,000**	**0**	**4,290,000**	**0**	**4,290,000**
Total Programme 17	**181,325**	**5,293,000**	**0**	**5,474,325**	**181,325**	**5,093,000**	**0**	**5,274,325**
Total Excluding Arrears and AIA	*181,325*	*5,293,000*	*0*	***5,474,325***	*181,325*	*5,093,000*	*0*	***5,274,325***

Development Budget Estimates

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1408 Microfinance

Project 0997 Support to Microfinance

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140801 Microfinance framework established								
211102 Contract Staff Salaries (Incl. Casuals, T	36,000	0	0	**36,000**	36,000	0	0	**36,000**
221002 Workshops and Seminars	30,261	0	0	**30,261**	30,261	0	0	**30,261**
221005 Hire of Venue (chairs, projector, etc)	30,000	0	0	**30,000**	30,000	0	0	**30,000**
221011 Printing, Stationery, Photocopying and	7,556	0	0	**7,556**	7,556	0	0	**7,556**
Total Cost of Output 140801:	***103,817***	***0***	***0***	***103,817***	***103,817***	***0***	***0***	***103,817***
Total Cost of Outputs Provided	**103,817**	**0**	**0**	**103,817**	**103,817**	**0**	**0**	**103,817**
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140851 SACCOS established in every subcounty								
263106 Other Current grants (Current)	2,383,544	8,970,000	0	**11,353,544**	2,383,544	1,930,000	0	**4,313,544**
vision, study tours, exchange visits, data collection)	*0*	*0*		***0***	*2,383,544*		*0*	***2,383,544***
of Microfinance Sector Annual Performance report	*0*	*0*		***0***		*1,930,000*	*0*	***1,930,000***
Total Cost of Output 140851:	***2,383,544***	***8,970,000***	***0***	***11,353,544***	***2,383,544***	***1,930,000***	***0***	***4,313,544***
Total Cost of Outputs Funded	**2,383,544**	**8,970,000**	**0**	**11,353,544**	**2,383,544**	**1,930,000**	**0**	**4,313,544**
Total Project 0997	**2,487,361**	**8,970,000**	**0**	**11,457,361**	**2,487,361**	**1,930,000**	**0**	**4,417,361**
Total Excluding Taxes,Arrears and AIA	*2,487,361*	*8,970,000*	*0*	***11,457,361***	*2,487,361*	*1,930,000*	*0*	***4,417,361***

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

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140801 Microfinance framework established								
211103 Allowances	12,000	0	0	**12,000**	16,000	0	0	**16,000**
221001 Advertising and Public Relations	25,000	0	0	**25,000**	40,000	0	0	**40,000**
221002 Workshops and Seminars	200,000	0	0	**200,000**	300,000	0	0	**300,000**
221003 Staff Training	30,000	0	0	**30,000**	80,000	0	0	**80,000**
221008 Computer supplies and Information Te	50,000	0	0	**50,000**	20,000	0	0	**20,000**
221009 Welfare and Entertainment	0	0	0	**0**	8,000	0	0	**8,000**
221011 Printing, Stationery, Photocopying and	15,000	0	0	**15,000**	80,000	0	0	**80,000**
222001 Telecommunications	20,000	0	0	**20,000**	0	0	0	**0**
225001 Consultancy Services- Short term	278,000	0	0	**278,000**	400,000	0	0	**400,000**
227001 Travel inland	400,000	0	0	**400,000**	600,000	0	0	**600,000**
227004 Fuel, Lubricants and Oils	90,000	0	0	**90,000**	90,000	0	0	**90,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	16,000	0	0	**16,000**
228003 Maintenance – Machinery, Equipment	10,000	0	0	**10,000**	0	0	0	**0**
Total Cost of Output 140801:	***1,150,000***	***0***	***0***	***1,150,000***	***1,650,000***	***0***	***0***	***1,650,000***
Total Cost of Outputs Provided	**1,150,000**	**0**	**0**	**1,150,000**	**1,650,000**	**0**	**0**	**1,650,000**
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:140853 SACCOs capacity strengthened								
263106 Other Current grants (Current)	850,000	13,251,632	0	**14,101,632**	850,000	32,328,324	0	**33,178,324**
o/w Transfers to MFOs	*0*	*0*		***0***	*0*	*32,328,324*	*0*	***32,328,324***
o/w Transfers to SACCOs	*0*	*0*		***0***	*850,000*	*0*	*0*	***850,000***
Total Cost of Output 140853:	***850,000***	***13,251,632***	***0***	***14,101,632***	***850,000***	***32,328,324***	***0***	***33,178,324***
Total Cost of Outputs Funded	**850,000**	**13,251,632**	**0**	**14,101,632**	**850,000**	**32,328,324**	**0**	**33,178,324**
Total Project 1288	**2,000,000**	**13,251,632**	**0**	**15,251,632**	**2,500,000**	**32,328,324**	**0**	**34,828,324**
Total Excluding Taxes,Arrears and AIA	*2,000,000*	*13,251,632*	*0*	***15,251,632***	*2,500,000*	*32,328,324*	*0*	***34,828,324***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 08	**9,961,686**	**22,221,632**	**0**	**32,183,318**	**10,261,686**	**34,258,32**	**0**	**44,520,010**
Total Excluding Taxes, Arrears and AIA	*9,961,686*	*22,221,632*	*0*	***32,183,318***	*10,261,686*	*34,258,32*	*0*	***44,520,010***

Vote Function 1449 Policy, Planning and Support Services

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

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1449 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:144901 Policy, planning, monitoring and consultations								
211101 General Staff Salaries	1,456,607	0	0	**1,456,607**	1,369,475	0	0	**1,369,475**
211103 Allowances	0	112,521	0	**112,521**	0	112,520	0	**112,520**
212102 Pension for General Civil Service	0	3,544,436	0	**3,544,436**	0	0	0	**0**
213004 Gratuity Expenses	0	328,568	0	**328,568**	0	0	0	**0**
221001 Advertising and Public Relations	0	341,293	0	**341,293**	0	241,293	0	**241,293**
221002 Workshops and Seminars	0	28,419	0	**28,419**	0	28,419	0	**28,419**
221003 Staff Training	0	257,001	0	**257,001**	0	257,001	0	**257,001**
221007 Books, Periodicals & Newspapers	0	5,502	0	**5,502**	0	5,502	0	**5,502**
221008 Computer supplies and Information Te	0	0	0	**0**	0	30,000	0	**30,000**
221009 Welfare and Entertainment	0	216,060	0	**216,060**	0	216,060	0	**216,060**
221011 Printing, Stationery, Photocopying and	0	87,826	0	**87,826**	0	487,826	0	**487,826**
221016 IFMS Recurrent costs	0	29,135	0	**29,135**	0	29,135	0	**29,135**
222003 Information and communications techn	0	30,000	0	**30,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	103,583	0	**103,583**	0	103,583	0	**103,583**
227001 Travel inland	0	71,030	0	**71,030**	0	71,030	0	**71,030**
227002 Travel abroad	0	0	0	**0**	0	400,000	0	**400,000**
227004 Fuel, Lubricants and Oils	0	192,502	0	**192,502**	0	192,502	0	**192,502**
228001 Maintenance - Civil	0	0	0	**0**	0	600,000	0	**600,000**
228002 Maintenance - Vehicles	0	85,751	0	**85,751**	0	85,751	0	**85,751**
228003 Maintenance – Machinery, Equipment	0	21,600	0	**21,600**	0	21,600	0	**21,600**
Total Cost of Output 144901:	***1,456,607***	***5,455,226***	***0***	***6,911,834***	***1,369,475***	***2,882,222***	***0***	***4,251,697***
Output:144902 Ministry Support Services								
211103 Allowances	0	112,521	0	**112,521**	0	112,521	0	**112,521**
212102 Pension for General Civil Service	0	0	0	**0**	0	4,006,830	0	**4,006,830**
213001 Medical expenses (To employees)	0	292,503	0	**292,503**	0	292,503	0	**292,503**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	128,001	0	**128,001**
213004 Gratuity Expenses	0	0	0	**0**	0	320,216	0	**320,216**
221001 Advertising and Public Relations	0	25,621	0	**25,621**	0	23,974	0	**23,974**
221003 Staff Training	0	209,001	0	**209,001**	0	209,001	0	**209,001**
221007 Books, Periodicals & Newspapers	0	5,502	0	**5,502**	0	5,502	0	**5,502**
221008 Computer supplies and Information Te	0	0	0	**0**	0	30,000	0	**30,000**
221009 Welfare and Entertainment	0	49,020	0	**49,020**	0	49,020	0	**49,020**
221011 Printing, Stationery, Photocopying and	0	251,026	0	**251,026**	0	251,026	0	**251,026**
221016 IFMS Recurrent costs	0	356,526	0	**356,526**	0	356,526	0	**356,526**
221017 Subscriptions	0	25,000	0	**25,000**	0	25,000	0	**25,000**
221020 IPPS Recurrent Costs	0	75,000	0	**75,000**	0	75,000	0	**75,000**
222001 Telecommunications	0	86,603	0	**86,603**	0	86,603	0	**86,603**
222002 Postage and Courier	0	20,000	0	**20,000**	0	20,000	0	**20,000**
222003 Information and communications techn	0	30,000	0	**30,000**	0	0	0	**0**
223001 Property Expenses	0	218,000	0	**218,000**	0	218,000	0	**218,000**
223002 Rates	0	150,002	0	**150,002**	0	150,002	0	**150,002**
223004 Guard and Security services	0	240,000	0	**240,000**	0	240,000	0	**240,000**
223005 Electricity	0	660,004	0	**660,004**	0	560,004	0	**560,004**
223006 Water	0	243,802	0	**243,802**	0	343,802	0	**343,802**
224004 Cleaning and Sanitation	0	370,026	0	**370,026**	0	370,026	0	**370,026**
224005 Uniforms, Beddings and Protective Ge	0	50,000	0	**50,000**	0	50,000	0	**50,000**
225001 Consultancy Services- Short term	0	408,000	0	**408,000**	0	408,000	0	**408,000**
227001 Travel inland	0	42,654	0	**42,654**	0	42,654	0	**42,654**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1449 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227002 Travel abroad	0	755,079	0	**755,079**	0	755,079	0	**755,079**
227003 Carriage, Haulage, Freight and transpor	0	159,989	0	**159,989**	0	159,989	0	**159,989**
227004 Fuel, Lubricants and Oils	0	271,001	0	**271,001**	0	271,001	0	**271,001**
228002 Maintenance - Vehicles	0	89,392	0	**89,392**	0	89,392	0	**89,392**
228003 Maintenance – Machinery, Equipment	0	21,600	0	**21,600**	0	21,600	0	**21,600**
273102 Incapacity, death benefits and funeral e	0	128,001	0	**128,001**	0	0	0	**0**
Total Cost of Output 144902:	***0***	***5,345,873***	***0***	***5,345,873***	***0***	***9,671,271***	***0***	***9,671,271***
Output:144903 Ministerial and Top Management Services								
211103 Allowances	0	98,279	0	**98,279**	0	198,279	0	**198,279**
213001 Medical expenses (To employees)	0	19,200	0	**19,200**	0	19,200	0	**19,200**
221001 Advertising and Public Relations	0	81,595	0	**81,595**	0	81,595	0	**81,595**
221002 Workshops and Seminars	0	0	0	**0**	0	500,000	0	**500,000**
221003 Staff Training	0	162,502	0	**162,502**	0	162,502	0	**162,502**
221007 Books, Periodicals & Newspapers	0	25,023	0	**25,023**	0	25,023	0	**25,023**
221009 Welfare and Entertainment	0	92,023	0	**92,023**	0	392,023	0	**392,023**
221011 Printing, Stationery, Photocopying and	0	111,255	0	**111,255**	0	111,255	0	**111,255**
221016 IFMS Recurrent costs	0	114,134	0	**114,134**	0	214,134	0	**214,134**
222001 Telecommunications	0	82,032	0	**82,032**	0	82,032	0	**82,032**
227001 Travel inland	0	186,000	0	**186,000**	0	186,000	0	**186,000**
227002 Travel abroad	0	800,000	0	**800,000**	0	700,000	0	**700,000**
227004 Fuel, Lubricants and Oils	0	185,600	0	**185,600**	0	185,600	0	**185,600**
228002 Maintenance - Vehicles	0	133,150	0	**133,150**	0	133,150	0	**133,150**
Total Cost of Output 144903:	***0***	***2,090,793***	***0***	***2,090,793***	***0***	***2,990,793***	***0***	***2,990,793***
Output:144905 Coordination of Planning, Cabinet and Parliamentary Affairs								
211103 Allowances	0	0	0	**0**	0	50,000	0	**50,000**
221003 Staff Training	0	0	0	**0**	0	220,000	0	**220,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	150,000	0	**150,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	280,000	0	**280,000**
227001 Travel inland	0	0	0	**0**	0	400,000	0	**400,000**
227002 Travel abroad	0	0	0	**0**	0	120,000	0	**120,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	80,000	0	**80,000**
Total Cost of Output 144905:	***0***	***0***		***0***	***0***	***1,300,000***	***0***	***1,300,000***
Total Cost of Outputs Provided	**1,456,607**	**12,891,892**	**0**	**14,348,500**	**1,369,475**	**16,844,287**	**0**	**18,213,761**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:144953 Subscriptions and Contributions to International Organisations								
262101 Contributions to International Organisa	0	516,667	0	**516,667**	0	0	0	**0**
262201 Contributions to International Organisa	0	0	0	**0**	0	516,667	0	**516,667**
o/w Subscriptions to international organisation	*0*	*0*		***0***	*0*	*516,667*	*0*	***516,667***
Total Cost of Output 144953:	***0***	***516,667***	***0***	***516,667***	***0***	***516,667***	***0***	***516,667***
Total Cost of Outputs Funded	**0**	**516,667**	**0**	**516,667**	**0**	**516,667**	**0**	**516,667**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:144999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	11,192,413	0	**11,192,413**
321608 Pension arrears (Budgeting)	0	0	0	**0**	0	66,416	0	**66,416**
Total Cost of Output 144999:	***0***	***0***		***0***	***0***	***11,258,829***	***0***	***11,258,829***
Total Cost of Arrears	**0**	**0**		**0**	**0**	**11,258,829**	**0**	**11,258,829**
Total Programme 01	**1,456,607**	**13,408,559**	**0**	**14,865,167**	**1,369,475**	**28,619,783**	**0**	**29,989,257**
Total Excluding Arrears and AIA	*1,456,607*	*13,408,559*	*0*	***14,865,167***	*1,369,475*	*17,360,953*	*0*	***18,730,428***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1449 Policy, Planning and Support Services

Programme 15 Treasury Directorate Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:144901 Policy, planning, monitoring and consultations								
211101 General Staff Salaries	96,277	0	0	**96,277**	96,277	0	0	**96,277**
211103 Allowances	0	10,998	0	**10,998**	0	0	0	**0**
221009 Welfare and Entertainment	0	6,228	0	**6,228**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	1,677	0	**1,677**
221012 Small Office Equipment	0	890	0	**890**	0	0	0	**0**
221016 IFMS Recurrent costs	0	16,120	0	**16,120**	0	0	0	**0**
222001 Telecommunications	0	2,420	0	**2,420**	0	0	0	**0**
227001 Travel inland	0	14,004	0	**14,004**	0	29,200	0	**29,200**
227002 Travel abroad	0	3,389	0	**3,389**	0	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	0	9,000	0	**9,000**	0	32,000	0	**32,000**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	5,700	0	**5,700**
228003 Maintenance – Machinery, Equipment	0	1,528	0	**1,528**	0	0	0	**0**
Total Cost of Output 144901:	***96,277***	***68,577***	***0***	***164,854***	***96,277***	***268,577***	***0***	***364,854***
Output:144902 Ministry Support Services								
211103 Allowances	0	60,000	0	**60,000**	0	164,144	0	**164,144**
221003 Staff Training	0	40,000	0	**40,000**	0	96,000	0	**96,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	57,600	0	**57,600**
221011 Printing, Stationery, Photocopying and	0	19,423	0	**19,423**	0	97,679	0	**97,679**
221016 IFMS Recurrent costs	0	60,000	0	**60,000**	0	0	0	**0**
222001 Telecommunications	0	20,000	0	**20,000**	0	0	0	**0**
227001 Travel inland	0	100,000	0	**100,000**	0	0	0	**0**
227002 Travel abroad	0	100,000	0	**100,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	32,000	0	**32,000**	0	16,000	0	**16,000**
Total Cost of Output 144902:	***0***	***431,423***	***0***	***431,423***	***0***	***431,423***	***0***	***431,423***
Total Cost of Outputs Provided	**96,277**	**500,000**	**0**	596,277	**96,277**	**700,000**	**0**	**796,277**
Total Programme 15	**96,277**	**500,000**	**0**	596,277	**96,277**	**700,000**	**0**	**796,277**
Total Excluding Arrears and AIA	*96,277*	*500,000*	*0*	***596,277***	*96,277*	*700,000*	*0*	***796,277***

Programme 16 Internal Audit Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:144902 Ministry Support Services								
211101 General Staff Salaries	50,014	0	0	**50,014**	50,014	0	0	**50,014**
211103 Allowances	0	88,000	0	**88,000**	0	108,000	0	**108,000**
221003 Staff Training	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221009 Welfare and Entertainment	0	31,280	0	**31,280**	0	31,280	0	**31,280**
221011 Printing, Stationery, Photocopying and	0	40,000	0	**40,000**	0	40,000	0	**40,000**
221016 IFMS Recurrent costs	0	28,008	0	**28,008**	0	38,008	0	**38,008**
222001 Telecommunications	0	3,600	0	**3,600**	0	3,600	0	**3,600**
225001 Consultancy Services- Short term	0	72,000	0	**72,000**	0	72,000	0	**72,000**
227001 Travel inland	0	101,009	0	**101,009**	0	231,009	0	**231,009**
227002 Travel abroad	0	10,000	0	**10,000**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	87,683	0	**87,683**	0	87,683	0	**87,683**
228002 Maintenance - Vehicles	0	7,000	0	**7,000**	0	7,000	0	**7,000**
Total Cost of Output 144902:	***50,014***	***471,580***	***0***	***521,594***	***50,014***	***631,580***	***0***	***681,594***
Total Cost of Outputs Provided	**50,014**	**471,580**	**0**	521,594	**50,014**	**631,580**	**0**	**681,594**
Total Programme 16	**50,014**	**471,580**	**0**	521,594	**50,014**	**631,580**	**0**	**681,594**
Total Excluding Arrears and AIA	*50,014*	*471,580*	*0*	***521,594***	*50,014*	*631,580*	*0*	***681,594***

Development Budget Estimates

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1449 Policy, Planning and Support Services

Project 0054 Support to MFPED

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:144901 Policy, planning, monitoring and consultations								
221003 Staff Training	500,000	0	0	**500,000**	500,000	0	0	**500,000**
221011 Printing, Stationery, Photocopying and	33,745	0	0	**33,745**	33,744	0	0	**33,744**
221012 Small Office Equipment	19,640	0	0	**19,640**	19,640	0	0	**19,640**
221016 IFMS Recurrent costs	420,531	0	0	**420,531**	420,531	0	0	**420,531**
225001 Consultancy Services- Short term	174,000	0	0	**174,000**	174,000	0	0	**174,000**
Total Cost of Output 144901:	***1,147,915***	***0***	***0***	***1,147,915***	***1,147,915***	***0***	***0***	***1,147,915***
Output:144902 Ministry Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	150,440	0	0	**150,440**	450,440	0	0	**450,440**
212101 Social Security Contributions	15,440	0	0	**15,440**	45,044	0	0	**45,044**
213001 Medical expenses (To employees)	29,960	0	0	**29,960**	29,960	0	0	**29,960**
221003 Staff Training	702,670	0	0	**702,670**	702,670	0	0	**702,670**
221016 IFMS Recurrent costs	802,616	0	0	**802,616**	773,012	0	0	**773,012**
Total Cost of Output 144902:	***1,701,126***	***0***	***0***	***1,701,126***	***2,001,126***	***0***	***0***	***2,001,126***
Output:144903 Ministerial and Top Management Services								
211103 Allowances	70,000	0	0	**70,000**	81,132	0	0	**81,132**
221003 Staff Training	0	0	0	**0**	100,000	0	0	**100,000**
227001 Travel inland	100,040	0	0	**100,040**	100,040	0	0	**100,040**
227002 Travel abroad	200,000	0	0	**200,000**	200,000	0	0	**200,000**
227004 Fuel, Lubricants and Oils	360,000	0	0	**360,000**	360,000	0	0	**360,000**
Total Cost of Output 144903:	***730,040***	***0***	***0***	***730,040***	***841,172***	***0***	***0***	***841,172***
Total Cost of Outputs Provided	**3,579,082**	**0**	**0**	**3,579,082**	**3,990,214**	**0**	**0**	**3,990,214**
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:144954 Tax Support to exempted service providers								
291001 Transfers to Government Institutions	19,869,312	0	0	**19,869,312**	27,701,819	0	0	**27,701,819**
o/w VAT counterpart funding	*0*	*0*		***0***	*17,701,819*	*0*	*0*	***17,701,819***
o/w Uganda Vinci Coffee Ltd	*0*	*0*		***0***	*10,000,000*	*0*	*0*	***10,000,000***
Total Cost of Output 144954:	***19,869,312***	***0***	***0***	***19,869,312***	***27,701,819***	***0***	***0***	***27,701,819***
Total Cost of Outputs Funded	**19,869,312**	**0**	**0**	**19,869,312**	**27,701,819**	**0**	**0**	**27,701,819**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:144972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	5,520,877	0	0	**5,520,877**	5,520,877	0	0	**5,520,877**
Total Cost of Output 144972:	***5,520,877***	***0***	***0***	***5,520,877***	***5,520,877***	***0***	***0***	***5,520,877***
Output:144975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	1,000,000	0	0	**1,000,000**
Total Cost of Output 144975:	***0***	***0***		***0***	***1,000,000***	***0***	***0***	***1,000,000***
Output:144976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	3,504,106	0	0	**3,504,106**	3,304,106	0	0	**3,304,106**
Total Cost of Output 144976:	***3,504,106***	***0***	***0***	***3,504,106***	***3,304,106***	***0***	***0***	***3,304,106***
Output:144977 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	1,687,450	0	0	**1,687,450**	1,687,450	0	0	**1,687,450**
Total Cost of Output 144977:	***1,687,450***	***0***	***0***	***1,687,450***	***1,687,450***	***0***	***0***	***1,687,450***
Output:144978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	637,400	0	0	**637,400**	837,400	0	0	**837,400**
Total Cost of Output 144978:	***637,400***	***0***	***0***	***637,400***	***837,400***	***0***	***0***	***837,400***
Total Cost of Capital Purchases	**11,349,833**	**0**	**0**	**11,349,833**	**12,349,833**	**0**	**0**	**12,349,833**
Total Project 0054	**34,798,227**	**0**	**0**	**34,798,227**	**44,041,866**	**0**	**0**	**44,041,866**
Total Excluding Taxes,Arrears and AIA	*34,798,227*	*0*	*0*	***34,798,227***	*44,041,866*	*0*	*0*	***44,041,866***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1449 Policy, Planning and Support Services

Project 1290d 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 -

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:144901 Policy, planning, monitoring and consultations								
211102 Contract Staff Salaries (Incl. Casuals, T	3,652,573	0	0	**3,652,573**	3,351,441	0	0	**3,351,441**
211103 Allowances	0	164,645	0	**164,645**	0	44,865	0	**44,865**
212101 Social Security Contributions	0	0	0	**0**	333,772	0	0	**333,772**
221001 Advertising and Public Relations	0	0	0	**0**	0	16,700	0	**16,700**
221002 Workshops and Seminars	0	0	0	**0**	39,872	293,407	0	**333,279**
221003 Staff Training	0	124,260	0	**124,260**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	32,900	0	**32,900**
221011 Printing, Stationery, Photocopying and	0	163,380	0	**163,380**	0	157,191	0	**157,191**
221012 Small Office Equipment	0	31,065	0	**31,065**	0	939	0	**939**
222001 Telecommunications	0	69,800	0	**69,800**	0	36,322	0	**36,322**
223007 Other Utilities- (fuel, gas, firewood, ch	0	140,355	0	**140,355**	0	0	0	**0**
225001 Consultancy Services- Short term	0	62,130	0	**62,130**	0	423,318	0	**423,318**
227001 Travel inland	0	205,029	0	**205,029**	0	190,091	0	**190,091**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	100,199	0	**100,199**
228002 Maintenance - Vehicles	0	0	0	**0**	0	220,668	0	**220,668**
228004 Maintenance – Other	0	0	0	**0**	0	124,290	0	**124,290**
Total Cost of Output 144901:	***3,652,573***	***960,663***	***0***	***4,613,236***	***3,725,085***	***1,640,892***	***0***	***5,365,977***
Total Cost of Outputs Provided	**3,652,573**	**960,663**	**0**	**4,613,236**	**3,725,085**	**1,640,892**	**0**	**5,365,977**
Total Project 1290d	**3,652,573**	**960,663**	**0**	**4,613,236**	**3,725,085**	**1,640,892**	**0**	**5,365,977**
Total Excluding Taxes,Arrears and AIA	*3,652,573*	*960,663*	*0*	***4,613,236***	*3,725,085*	*1,640,892*	*0*	***5,365,977***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 49	**54,433,838**	**960,663**	**0**	**55,394,501**	**79,234,079**	**1,640,89**	**0**	**80,874,971**
Total Excluding Taxes, Arrears and AIA	*54,433,838*	*960,663*	*0*	***55,394,501***	*67,975,250*	*1,640,89*	*0*	***69,616,142***

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

Grand Total Vote 008	**481,027,430**	**94,670,957**	**4,800,000**	**580,498,387**	**314,964,039**	**99,127,52**	**0**	**414,091,560**
Total Excluding Taxes, Arrears and AIA	*481,027,430*	*94,670,957*	*0*	***575,698,387***	*303,705,210*	*99,127,52*	*0*	***402,832,731***

****where AIA is Appropriation in Aid***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	Total
0945 Capitalisation of Institutions		
510 Denmark	23,958.00	0.00
0997 Support to Microfinance		
401 Africa Development Bank (ADB)	8,970.00	1,930.00
1208 Support to National Authorising Officer		
406 European Union (EU)	260.00	390.00
1211 Belgo-Ugandan study and consultancy Fund		
514 Germany Fed. Rep.	9,910.00	0.00
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda		
411 International Fund for Agriculture and D	13,251.63	32,328.32
1289 Competitiveness and Enterprise Development Project [CEDP]		
410 International Development Association (IDA)	15,530.00	26,710.00
1290a 3RD Financial Management and Accountability Programme [FINMAP III] Component 1		
410 International Development Association (IDA)	920.53	1,440.00
1290b 3RD Financial Management and Accountability Programme [FINMAP III] Component 2		
514 Germany Fed. Rep.	354.14	666.78
1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight		
510 Denmark	0.00	1,000.00
514 Germany Fed. Rep.	20,555.99	19,552.33
535 Norway	0.00	1,000.00
549 United Kingdom	0.00	11,774.24
1290d 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support		
514 Germany Fed. Rep.	960.66	1,640.89
1427 Uganda Clean Cooking Supply Chain Expansion Project		
410 International Development Association (IDA)	0.00	694.96
Total External Project Financing For Vote 008	**94,670.96**	**99,127.52**

Vote:009 Ministry of Internal Affairs

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1212 Peace Building						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01A Finance and Administration (Amnesty Commission)	0	1,874,533	**1,874,533**	0	1,874,533	**1,874,533**
05 Focal point	0	358,900	**358,900**	0	996,152	**996,152**
Total Recurrent Budget Estimates for Vote Function:	**0**	**2,233,433**	**2,233,433**	**0**	**2,870,685**	**2,870,685**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1126 Support to Internal Affairs (Amnesty Commission)	491,651	0	**491,651**	491,651	0	**491,651**
Total Development Budget Estimates for Vote Function:	**491,651**	**0**	**491,651**	**491,651**	**0**	**491,651**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1212	**2,725,084**	**0**	**2,725,084**	**3,362,336**	**0**	**3,362,336**
Total Excluding Taxes and Arrears	*2,725,084*	*0*	***2,725,084***	*3,004,184*	*0*	***3,004,184***
Vote Function 1213 Forensic and General Scientific Services.						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
12 GAL - Office of the Director	747,313	624,011	**1,371,323**	0	0	**0**
13 Criminalistics Services	0	349,153	**349,153**	0	0	**0**
14 Quality and Chemical Verification Services	0	263,948	**263,948**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function:	**747,313**	**1,237,112**	**1,984,425**	**0**	**0**	**0**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0066C Support to Internal Affairs (Government Chemist)	1,344,357	0	**1,344,357**	0	0	**0**
Total Development Budget Estimates for Vote Function:	**1,344,357**	**0**	**1,344,357**	**0**	**0**	**0**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1213	**3,328,782**	**0**	**3,328,782**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*3,298,782*	*0*	***3,298,782***	*0*	*0*	***0***
Vote Function 1214 Community Service						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
04 Community Service	214,256	361,586	**575,842**	214,257	511,586	**725,843**
Total Recurrent Budget Estimates for Vote Function:	**214,256**	**361,586**	**575,842**	**214,257**	**511,586**	**725,843**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1214	**575,842**	**0**	**575,842**	**725,843**	**0**	**725,843**
Total Excluding Taxes and Arrears	*575,842*	*0*	***575,842***	*725,843*	*0*	***725,843***
Vote Function 1215 NGO Registration and Monitoring.						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
10 NGO Board	140,143	200,909	**341,052**	140,149	208,945	**349,095**
Total Recurrent Budget Estimates for Vote Function:	**140,143**	**200,909**	**341,052**	**140,149**	**208,945**	**349,095**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1215	**341,052**	**0**	**341,052**	**349,095**	**0**	**349,095**
Total Excluding Taxes and Arrears	*341,052*	*0*	***341,052***	*349,095*	*0*	***349,095***
Vote Function 1249 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Finance and Administration	1,331,714	4,768,599	**6,100,314**	1,429,962	7,349,766	**8,779,728**
11 Internal Audit	0	34,997	**34,997**	0	54,997	**54,997**
Total Recurrent Budget Estimates for Vote Function:	**1,331,714**	**4,803,597**	**6,135,311**	**1,429,962**	**7,404,763**	**8,834,725**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0066 Support to Ministry of Internal Affairs	277,051	0	**277,051**	1,497,051	0	**1,497,051**
Total Development Budget Estimates for Vote Function:	**277,051**	**0**	**277,051**	**1,497,051**	**0**	**1,497,051**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1249	**6,412,362**	**0**	**6,412,362**	**10,331,775**	**0**	**10,331,775**
Total Excluding Taxes and Arrears	*6,412,362*	*0*	***6,412,362***	*10,117,836*	*0*	***10,117,836***
Total Vote 009	**13,383,121**	**0**	**13,383,121**	**14,769,049**	**0**	**14,769,049**
Total Excluding Taxes and Arrears	*13,353,121*	*0*	***13,353,121***	*14,196,958*	*0*	***14,196,958***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***6,814,954***	***0***	***6,814,954***	***7,476,816***	***0***	***7,476,816***
211101 General Staff Salaries	2,433,426	0	**2,433,426**	1,784,368	0	**1,784,368**
211103 Allowances	370,740	0	**370,740**	422,015	0	**422,015**
212102 Pension for General Civil Service	4,630	0	**4,630**	785,757	0	**785,757**
213001 Medical expenses (To employees)	26,000	0	**26,000**	29,000	0	**29,000**
213002 Incapacity, death benefits and funeral expenses	0	0	**0**	30,000	0	**30,000**
213004 Gratuity Expenses	351,881	0	**351,881**	400,317	0	**400,317**
221001 Advertising and Public Relations	66,390	0	**66,390**	83,500	0	**83,500**
221002 Workshops and Seminars	253,785	0	**253,785**	569,780	0	**569,780**
221003 Staff Training	212,434	0	**212,434**	127,980	0	**127,980**
221006 Commissions and related charges	93,500	0	**93,500**	95,360	0	**95,360**
221007 Books, Periodicals & Newspapers	38,680	0	**38,680**	26,460	0	**26,460**
221008 Computer supplies and Information Technology (IT)	72,887	0	**72,887**	157,700	0	**157,700**
221009 Welfare and Entertainment	73,000	0	**73,000**	84,900	0	**84,900**
221011 Printing, Stationery, Photocopying and Binding	192,912	0	**192,912**	329,975	0	**329,975**
221012 Small Office Equipment	51,003	0	**51,003**	40,600	0	**40,600**
221016 IFMS Recurrent costs	37,000	0	**37,000**	37,000	0	**37,000**
221017 Subscriptions	5,000	0	**5,000**	0	0	**0**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	25,000	0	**25,000**
222001 Telecommunications	156,600	0	**156,600**	126,400	0	**126,400**
222002 Postage and Courier	6,000	0	**6,000**	5,400	0	**5,400**
222003 Information and communications technology (ICT)	35,200	0	**35,200**	5,500	0	**5,500**
223005 Electricity	125,000	0	**125,000**	100,000	0	**100,000**
223006 Water	60,000	0	**60,000**	60,000	0	**60,000**
224001 Medical and Agricultural supplies	363,813	0	**363,813**	0	0	**0**
224004 Cleaning and Sanitation	82,000	0	**82,000**	60,000	0	**60,000**
225001 Consultancy Services- Short term	8,000	0	**8,000**	10,000	0	**10,000**
227001 Travel inland	552,508	0	**552,508**	873,276	0	**873,276**
227002 Travel abroad	208,385	0	**208,385**	383,480	0	**383,480**
227004 Fuel, Lubricants and Oils	336,953	0	**336,953**	346,110	0	**346,110**
228001 Maintenance - Civil	102,999	0	**102,999**	53,400	0	**53,400**
228002 Maintenance - Vehicles	286,858	0	**286,858**	360,137	0	**360,137**
228003 Maintenance – Machinery, Equipment & Furniture	147,320	0	**147,320**	55,000	0	**55,000**
228004 Maintenance – Other	50	0	**50**	8,400	0	**8,400**
273102 Incapacity, death benefits and funeral expenses	35,000	0	**35,000**	0	0	**0**
Grants, Transfers and Subsides (Outputs Funded)	***5,139,960***	***0***	***5,139,960***	***5,376,091***	***0***	***5,376,091***
262101 Contributions to International Organisations (Curren	70,000	0	**70,000**	260,000	0	**260,000**
263104 Transfers to other govt. Units (Current)	67,869	0	**67,869**	24,000	0	**24,000**
263106 Other Current grants (Current)	4,594,440	0	**4,594,440**	4,221,440	0	**4,221,440**
263204 Transfers to other govt. Units (Capital)	0	0	**0**	220,000	0	**220,000**
263206 Other Capital grants (Capital)	401,651	0	**401,651**	644,651	0	**644,651**
264102 Contributions to Autonomous Institutions (Wage Su	6,000	0	**6,000**	6,000	0	**6,000**
Investment (Capital Purchases)	***1,428,208***	***0***	***1,428,208***	***1,344,051***	***0***	***1,344,051***
312101 Non-Residential Buildings	203,157	0	**203,157**	689,051	0	**689,051**
312201 Transport Equipment	90,000	0	**90,000**	560,000	0	**560,000**
312202 Machinery and Equipment	1,083,000	0	**1,083,000**	55,000	0	**55,000**
312203 Furniture & Fixtures	22,051	0	**22,051**	40,000	0	**40,000**
312204 Taxes on Machinery, Furniture & Vehicles	30,000	0	**30,000**	0	0	**0**
Arrears	***0***	***0***	***0***	***572,091***	***0***	***572,091***
321605 Domestic arrears (Budgeting)	0	0	**0**	358,152	0	**358,152**
321608 Pension arrears (Budgeting)	0	0	**0**	213,939	0	**213,939**
Grand Total Vote 009	**13,383,121**	**0**	**13,383,121**	**14,769,049**	**0**	**14,769,049**
Total Excluding Taxes and Arrears	*13,353,121*	*0*	***13,353,121***	*14,196,958*	*0*	***14,196,958***

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1212 Peace Building

Recurrent Budget Estimates

Programme 01A Finance and Administration (Amnesty Commission)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:121251 Demobilisation of reporters/ex combatants.						
263106 Other Current grants (Current)	0	1,444,655	**1,444,655**	0	1,444,533	**1,444,533**
o/w Transfer to Amnesty Commission	*0*	*0*	***0***	*0*	*1,444,533*	*0* ***1,444,533***
o/w	*0*	*0*	***0***	*0*	*0*	*0* ***0***
Total Cost of Output 121251:	***0***	***1,444,655***	***1,444,655***	***0***	***1,444,533***	***1,444,533***
Output:121252 Resettlement/reinsertion of reporters						
263106 Other Current grants (Current)	0	209,978	**209,978**	0	210,000	**210,000**
o/w Transfer to Amnesty Commission	*0*	*0*	***0***	*0*	*210,000*	*0* ***210,000***
Total Cost of Output 121252:	***0***	***209,978***	***209,978***	***0***	***210,000***	***210,000***
Output:121253 Improve access to social economic reintegration of reporters.						
263106 Other Current grants (Current)	0	219,900	**219,900**	0	0	**0**
263204 Transfers to other govt. Units (Capital)	0	0	**0**	0	220,000	**220,000**
o/w Trasfer to Amnesty Commission	*0*	*0*	***0***	*0*	*220,000*	*0* ***220,000***
Total Cost of Output 121253:	***0***	***219,900***	***219,900***	***0***	***220,000***	***220,000***
Total Cost of Outputs Funded	**0**	**1,874,533**	**1,874,533**	**0**	**1,874,533**	**1,874,533**
Total Programme 01A	**0**	**1,874,533**	**1,874,533**	**0**	**1,874,533**	**1,874,533**
Total Excluding Arrears	*0*	*1,874,533*	***1,874,533***	*0*	*1,874,533*	***1,874,533***

Programme 05 Focal point

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:121201 Prevention of proliferation of illicit SALW.						
211103 Allowances	0	1,440	**1,440**	0	9,000	**9,000**
213001 Medical expenses (To employees)	0	0	**0**	0	3,000	**3,000**
221002 Workshops and Seminars	0	79,850	**79,850**	0	20,000	**20,000**
221003 Staff Training	0	13,000	**13,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	500	**500**
221008 Computer supplies and Information Te	0	2,900	**2,900**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	1,000	**1,000**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and	0	10,660	**10,660**	0	3,000	**3,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	500	**500**
222001 Telecommunications	0	6,000	**6,000**	0	3,000	**3,000**
222003 Information and communications techn	0	8,000	**8,000**	0	2,000	**2,000**
225001 Consultancy Services- Short term	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	21,660	**21,660**	0	20,000	**20,000**
227002 Travel abroad	0	27,000	**27,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	14,000	**14,000**	0	8,000	**8,000**
228001 Maintenance - Civil	0	0	**0**	0	1,000	**1,000**
228002 Maintenance - Vehicles	0	15,390	**15,390**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	1,000	**1,000**
Total Cost of Output 121201:	***0***	***202,900***	***202,900***	***0***	***125,000***	***125,000***
Output:121202 Enhanced public awareness and education on SALW and CEWERU.						
211103 Allowances	0	0	**0**	0	12,000	**12,000**
221001 Advertising and Public Relations	0	12,000	**12,000**	0	4,000	**4,000**
221002 Workshops and Seminars	0	10,380	**10,380**	0	27,000	**27,000**
221003 Staff Training	0	0	**0**	0	26,000	**26,000**
221007 Books, Periodicals & Newspapers	0	1,600	**1,600**	0	0	**0**
221008 Computer supplies and Information Te	0	0	**0**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	9,720	**9,720**	0	6,000	**6,000**
221012 Small Office Equipment	0	0	**0**	0	1,000	**1,000**

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1212 Peace Building

Programme 05 Focal point

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
222001 Telecommunications	0	0	**0**	0	8,000	**8,000**
222003 Information and communications techn	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	10,840	**10,840**	0	37,000	**37,000**
227002 Travel abroad	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	13,000	**13,000**
228001 Maintenance - Civil	0	0	**0**	0	2,000	**2,000**
228002 Maintenance - Vehicles	0	0	**0**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	2,000	**2,000**
228004 Maintenance – Other	0	50	**50**	0	5,000	**5,000**
Total Cost of Output 121202:	***0***	***44,590***	***44,590***	***0***	***182,000***	***182,000***
Output:121203 Implementing Institutions strengthened.						
211103 Allowances	0	0	**0**	0	5,000	**5,000**
221001 Advertising and Public Relations	0	0	**0**	0	3,500	**3,500**
221002 Workshops and Seminars	0	24,560	**24,560**	0	8,000	**8,000**
221003 Staff Training	0	6,290	**6,290**	0	12,000	**12,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	500	**500**
221008 Computer supplies and Information Te	0	0	**0**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	0	**0**	0	1,500	**1,500**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	1,000	**1,000**
221012 Small Office Equipment	0	3	**3**	0	500	**500**
222001 Telecommunications	0	0	**0**	0	1,000	**1,000**
222002 Postage and Courier	0	0	**0**	0	400	**400**
222003 Information and communications techn	0	0	**0**	0	500	**500**
227001 Travel inland	0	10,557	**10,557**	0	7,000	**7,000**
227002 Travel abroad	0	0	**0**	0	11,000	**11,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	7,300	**7,300**
228001 Maintenance - Civil	0	0	**0**	0	400	**400**
228002 Maintenance - Vehicles	0	0	**0**	0	7,000	**7,000**
228004 Maintenance – Other	0	0	**0**	0	3,400	**3,400**
Total Cost of Output 121203:	***0***	***41,410***	***41,410***	***0***	***71,000***	***71,000***
Total Cost of Outputs Provided	**0**	**288,900**	**288,900**	**0**	**378,000**	**378,000**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:121254 Contribution to Regional centre on Small Arms						
262101 Contributions to International Organisa	0	70,000	**70,000**	0	260,000	**260,000**
ibution to Regional Centre on Small Arms (RECSA)	*0*	*0*	***0***	*0*	*260,000*	*0* ***260,000***
Total Cost of Output 121254:	***0***	***70,000***	***70,000***	***0***	***260,000***	***260,000***
Total Cost of Outputs Funded	**0**	**70,000**	**70,000**	**0**	**260,000**	**260,000**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:121299 Arrears						
321605 Domestic arrears (Budgeting)	0	0	**0**	0	358,152	**358,152**
Total Cost of Output 121299:	***0***	***0***	***0***	***0***	***358,152***	***358,152***
Total Cost of Arrears	**0**	**0**	**0**	**0**	**358,152**	**358,152**
Total Programme 05	**0**	**358,900**	**358,900**	**0**	**996,152**	**996,152**
Total Excluding Arrears	*0*	*358,900*	***358,900***	*0*	*638,000*	***638,000***

Development Budget Estimates

Project 1126 Support to Internal Affairs (Amnesty Commission)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:121253 Improve access to social economic reintegration of reporters.						

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1212 Peace Building

Project 1126 Support to Internal Affairs (Amnesty Commission)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
263206 Other Capital grants (Capital)	401,651	0	**401,651**	491,651	0	**491,651**
o/w Transfer to Amnesty Commission	*0*	*0*	***0***	*491,651*	*0* *0*	***491,651***
Total Cost of Output 121253:	***401,651***	***0***	***401,651***	***491,651***	***0***	***491,651***
Total Cost of Outputs Funded	**401,651**	**0**	**401,651**	**491,651**	**0**	**491,651**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:121275 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	90,000	0	**90,000**	0	0	**0**
Total Cost of Output 121275:	***90,000***	***0***	***90,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**90,000**	**0**	**90,000**	**0**	**0**	**0**
Total Project 1126	**491,651**	**0**	**491,651**	**491,651**	**0**	**491,651**
Total Excluding Taxes and Arrears	*491,651*	*0*	***491,651***	*491,651*	*0*	***491,651***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 12	**2,725,084**	**0**	**2,725,084**	**3,362,336**		**3,362,336**
Total Excluding Taxes and Arrears	*2,725,084*	*0*	***2,725,084***	*3,004,184*		***3,004,184***

Vote Function 1213 Forensic and General Scientific Services.

Recurrent Budget Estimates

Programme 12 GAL - Office of the Director

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:121303 Coordination, Monitoring and Supervision						
211101 General Staff Salaries	747,313	0	**747,313**	0	0	**0**
211103 Allowances	0	23,667	**23,667**	0	0	**0**
221001 Advertising and Public Relations	0	14,000	**14,000**	0	0	**0**
221002 Workshops and Seminars	0	36,667	**36,667**	0	0	**0**
221003 Staff Training	0	59,582	**59,582**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	14,080	**14,080**	0	0	**0**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	10,867	**10,867**	0	0	**0**
221012 Small Office Equipment	0	4,667	**4,667**	0	0	**0**
222001 Telecommunications	0	38,000	**38,000**	0	0	**0**
224001 Medical and Agricultural supplies	0	120,000	**120,000**	0	0	**0**
227001 Travel inland	0	20,333	**20,333**	0	0	**0**
227002 Travel abroad	0	55,000	**55,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	23,002	**23,002**	0	0	**0**
228001 Maintenance - Civil	0	4,999	**4,999**	0	0	**0**
228002 Maintenance - Vehicles	0	26,667	**26,667**	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	26,667	**26,667**	0	0	**0**
Total Cost of Output 121303:	***747,313***	***493,196***	***1,240,509***	***0***	***0***	***0***
Output:121304 Support to D/GAL Service deliverly						
211103 Allowances	0	21,667	**21,667**	0	0	**0**
221008 Computer supplies and Information Te	0	6,000	**6,000**	0	0	**0**
221009 Welfare and Entertainment	0	8,333	**8,333**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	0	**0**
221012 Small Office Equipment	0	3,667	**3,667**	0	0	**0**
222003 Information and communications techn	0	1,200	**1,200**	0	0	**0**
224001 Medical and Agricultural supplies	0	60,000	**60,000**	0	0	**0**
227001 Travel inland	0	14,947	**14,947**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1213 Forensic and General Scientific Services.

Programme 12 GAL - Office of the Director

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Total Cost of Output 121304:	***0***	***130,814***	***130,814***	***0***	***0***	***0***
Total Cost of Outputs Provided	**747,313**	**624,011**	**1,371,323**	**0**	**0**	**0**
Total Programme 12	**747,313**	**624,011**	**1,371,323**	**0**	**0**	**0**
Total Excluding Arrears	*747,313*	*624,011*	***1,371,323***	*0*	*0*	***0***

Programme 13 Criminalistics Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:121301 Forensic and General Scientific Services,						
211103 Allowances	0	43,333	**43,333**	0	0	**0**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	0	**0**
221002 Workshops and Seminars	0	26,667	**26,667**	0	0	**0**
221003 Staff Training	0	30,000	**30,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	9,000	**9,000**	0	0	**0**
221008 Computer supplies and Information Te	0	7,800	**7,800**	0	0	**0**
221009 Welfare and Entertainment	0	15,333	**15,333**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	11,134	**11,134**	0	0	**0**
221012 Small Office Equipment	0	3,333	**3,333**	0	0	**0**
221017 Subscriptions	0	5,000	**5,000**	0	0	**0**
222003 Information and communications techn	0	5,000	**5,000**	0	0	**0**
224001 Medical and Agricultural supplies	0	123,813	**123,813**	0	0	**0**
227001 Travel inland	0	25,333	**25,333**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	19,999	**19,999**	0	0	**0**
228002 Maintenance - Vehicles	0	6,740	**6,740**	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	6,667	**6,667**	0	0	**0**
Total Cost of Output 121301:	***0***	***349,153***	***349,153***	***0***	***0***	***0***
Total Cost of Outputs Provided	**0**	**349,153**	**349,153**	**0**	**0**	**0**
Total Programme 13	**0**	**349,153**	**349,153**	**0**	**0**	**0**
Total Excluding Arrears	*0*	*349,153*	***349,153***	*0*	*0*	***0***

Programme 14 Quality and Chemical Verification Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:121302 Scientific, Analytical and Advisory Services						
211103 Allowances	0	38,334	**38,334**	0	0	**0**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	0	**0**
221002 Workshops and Seminars	0	26,667	**26,667**	0	0	**0**
221003 Staff Training	0	30,000	**30,000**	0	0	**0**
221008 Computer supplies and Information Te	0	6,667	**6,667**	0	0	**0**
221009 Welfare and Entertainment	0	13,333	**13,333**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	0	**0**
221012 Small Office Equipment	0	3,333	**3,333**	0	0	**0**
224001 Medical and Agricultural supplies	0	60,000	**60,000**	0	0	**0**
227001 Travel inland	0	32,281	**32,281**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	19,999	**19,999**	0	0	**0**
228002 Maintenance - Vehicles	0	6,667	**6,667**	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	6,667	**6,667**	0	0	**0**
Total Cost of Output 121302:	***0***	***263,948***	***263,948***	***0***	***0***	***0***
Total Cost of Outputs Provided	**0**	**263,948**	**263,948**	**0**	**0**	**0**
Total Programme 14	**0**	**263,948**	**263,948**	**0**	**0**	**0**
Total Excluding Arrears	*0*	*263,948*	***263,948***	*0*	*0*	***0***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1213 Forensic and General Scientific Services.

Development Budget Estimates

Project 0066C Support to Internal Affairs (Government Chemist)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:121301 Forensic and General Scientific Services,						
221003 Staff Training	11,000	0	**11,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment	59,000	0	**59,000**	0	0	**0**
Total Cost of Output 121301:	***70,000***	***0***	***70,000***	***0***	***0***	***0***
Output:121302 Scientific, Analytical and Advisory Services						
211103 Allowances	5,000	0	**5,000**	0	0	**0**
221002 Workshops and Seminars	5,000	0	**5,000**	0	0	**0**
221003 Staff Training	3,000	0	**3,000**	0	0	**0**
221008 Computer supplies and Information Te	1,200	0	**1,200**	0	0	**0**
221012 Small Office Equipment	6,000	0	**6,000**	0	0	**0**
225001 Consultancy Services- Short term	8,000	0	**8,000**	0	0	**0**
227002 Travel abroad	5,000	0	**5,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	5,000	0	**5,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment	22,000	0	**22,000**	0	0	**0**
Total Cost of Output 121302:	***60,200***	***0***	***60,200***	***0***	***0***	***0***
Total Cost of Outputs Provided	**130,200**	**0**	**130,200**	**0**	**0**	**0**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:121372 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	123,157	0	**123,157**	0	0	**0**
Total Cost of Output 121372:	***123,157***	***0***	***123,157***	***0***	***0***	***0***
Output:121376 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	15,000	0	**15,000**	0	0	**0**
Total Cost of Output 121376:	***15,000***	***0***	***15,000***	***0***	***0***	***0***
Output:121377 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	1,028,000	0	**1,028,000**	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehi	30,000	0	**30,000**	0	0	**0**
Total Cost of Output 121377:	***1,058,000***	***0***	***1,058,000***	***0***	***0***	***0***
Output:121378 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	18,000	0	**18,000**	0	0	**0**
Total Cost of Output 121378:	***18,000***	***0***	***18,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**1,214,157**	**0**	**1,214,157**	**0**	**0**	**0**
Total Project 0066C	**1,344,357**	**0**	**1,344,357**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*1,314,357*	*0*	***1,314,357***	*0*	*0*	***0***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 13	**3,328,782**	**0**	**3,328,782**	**0**		**0**
Total Excluding Taxes and Arrears	*3,298,782*	*0*	***3,298,782***	*0*		***0***

Vote Function 1214 Community Service

Recurrent Budget Estimates

Programme 04 Community Service

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:121401 Improved Community Service Orders.						
211101 General Staff Salaries	214,256	0	**214,256**	214,257	0	**214,257**
211103 Allowances	0	34,000	**34,000**	0	30,000	**30,000**
221001 Advertising and Public Relations	0	1,000	**1,000**	0	0	**0**
221002 Workshops and Seminars	0	3,000	**3,000**	0	15,000	**15,000**

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1214 Community Service

Programme 04 Community Service

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221003 Staff Training	0	8,000	**8,000**	0	0	**0**
221006 Commissions and related charges	0	4,500	**4,500**	0	8,000	**8,000**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	6,000	**6,000**
221008 Computer supplies and Information Te	0	3,200	**3,200**	0	11,000	**11,000**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and	0	3,500	**3,500**	0	8,000	**8,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	3,000	**3,000**
222001 Telecommunications	0	18,000	**18,000**	0	10,000	**10,000**
227001 Travel inland	0	25,520	**25,520**	0	46,086	**46,086**
227002 Travel abroad	0	15,720	**15,720**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	15,001	**15,001**	0	16,000	**16,000**
228002 Maintenance - Vehicles	0	17,000	**17,000**	0	33,500	**33,500**
228003 Maintenance – Machinery, Equipment	0	1,320	**1,320**	0	0	**0**
Total Cost of Output 121401:	***214,256***	***156,761***	***371,017***	***214,257***	***206,586***	***420,843***
Output:121402 Improve Stakeholder Capacity						
211103 Allowances	0	21,000	**21,000**	0	0	**0**
221001 Advertising and Public Relations	0	2,600	**2,600**	0	7,000	**7,000**
221002 Workshops and Seminars	0	6,500	**6,500**	0	9,600	**9,600**
221003 Staff Training	0	12,562	**12,562**	0	12,000	**12,000**
221008 Computer supplies and Information Te	0	1,000	**1,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	10,200	**10,200**	0	11,400	**11,400**
227002 Travel abroad	0	8,500	**8,500**	0	0	**0**
Total Cost of Output 121402:	***0***	***67,362***	***67,362***	***0***	***40,000***	***40,000***
Output:121403 Effective Monitoring and supervision						
211103 Allowances	0	9,000	**9,000**	0	56,000	**56,000**
221001 Advertising and Public Relations	0	0	**0**	0	15,000	**15,000**
221002 Workshops and Seminars	0	6,000	**6,000**	0	0	**0**
221008 Computer supplies and Information Te	0	600	**600**	0	6,200	**6,200**
221011 Printing, Stationery, Photocopying and	0	4,500	**4,500**	0	8,000	**8,000**
227001 Travel inland	0	23,050	**23,050**	0	49,000	**49,000**
227004 Fuel, Lubricants and Oils	0	24,500	**24,500**	0	8,000	**8,000**
228002 Maintenance - Vehicles	0	1,944	**1,944**	0	7,800	**7,800**
Total Cost of Output 121403:	***0***	***69,594***	***69,594***	***0***	***150,000***	***150,000***
Output:121404 Improved Social reintergration and rehabilitation of offenders						
211103 Allowances	0	0	**0**	0	15,100	**15,100**
221003 Staff Training	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	54,500	**54,500**
227002 Travel abroad	0	0	**0**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	3,700	**3,700**
228002 Maintenance - Vehicles	0	0	**0**	0	1,700	**1,700**
Total Cost of Output 121404:	***0***	***0***	***0***	***0***	***91,000***	***91,000***
Total Cost of Outputs Provided	**214,256**	**293,717**	**507,973**	**214,257**	**487,586**	**701,843**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:121451 Community Service Facilitation						
263104 Transfers to other govt. Units (Current	0	67,869	**67,869**	0	24,000	**24,000**
o/w Facilitate DCSC to impement their mandate	*0*	*0*	***0***	*0*	*24,000*	*0* ***24,000***
Total Cost of Output 121451:	***0***	***67,869***	***67,869***	***0***	***24,000***	***24,000***
Total Cost of Outputs Funded	**0**	**67,869**	**67,869**	**0**	**24,000**	**24,000**
Total Programme 04	**214,256**	**361,586**	**575,842**	**214,257**	**511,586**	**725,843**
Total Excluding Arrears	*214,256*	*361,586*	***575,842***	*214,257*	*511,586*	***725,843***

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1214 Community Service

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 14	**575,842**	**0**	**575,842**	**725,843**		**725,843**
Total Excluding Taxes and Arrears	*575,842*	*0*	***575,842***	*725,843*		***725,843***

Vote Function 1215 NGO Registration and Monitoring.

Recurrent Budget Estimates

Programme 10 NGO Board

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:121501 NGOs Registered.						
211101 General Staff Salaries	140,143	0	**140,143**	140,149	0	**140,149**
211103 Allowances	0	15,000	**15,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	12,790	**12,790**	0	0	**0**
221006 Commissions and related charges	0	30,000	**30,000**	0	77,360	**77,360**
221008 Computer supplies and Information Te	0	3,200	**3,200**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	15,000	**15,000**	0	11,000	**11,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	0	**0**
222001 Telecommunications	0	4,000	**4,000**	0	0	**0**
222002 Postage and Courier	0	1,000	**1,000**	0	0	**0**
227001 Travel inland	0	11,000	**11,000**	0	9,640	**9,640**
227004 Fuel, Lubricants and Oils	0	5,250	**5,250**	0	7,000	**7,000**
228002 Maintenance - Vehicles	0	9,138	**9,138**	0	10,000	**10,000**
Total Cost of Output 121501:	***140,143***	***111,378***	***251,521***	***140,149***	***130,000***	***270,149***
Output:121502 NGOs Monitored.						
211103 Allowances	0	15,000	**15,000**	0	20,000	**20,000**
221006 Commissions and related charges	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	20,100	**20,100**	0	26,000	**26,000**
227004 Fuel, Lubricants and Oils	0	14,700	**14,700**	0	2,250	**2,250**
228002 Maintenance - Vehicles	0	5,313	**5,313**	0	6,750	**6,750**
Total Cost of Output 121502:	***0***	***65,113***	***65,113***	***0***	***65,000***	***65,000***
Output:121503 NGOs Regulated.						
221001 Advertising and Public Relations	0	4,000	**4,000**	0	0	**0**
221002 Workshops and Seminars	0	5,000	**5,000**	0	5,000	**5,000**
221008 Computer supplies and Information Te	0	1,200	**1,200**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	3,169	**3,169**	0	0	**0**
Total Cost of Output 121503:	***0***	***13,369***	***13,369***	***0***	***5,000***	***5,000***
Output:121504 NGOs Coordinated.						
211103 Allowances	0	4,000	**4,000**	0	4,000	**4,000**
221002 Workshops and Seminars	0	3,000	**3,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	1,945	**1,945**
227001 Travel inland	0	4,049	**4,049**	0	1,000	**1,000**
Total Cost of Output 121504:	***0***	***11,049***	***11,049***	***0***	***8,945***	***8,945***
Total Cost of Outputs Provided	**140,143**	**200,909**	**341,052**	**140,149**	**208,945**	**349,095**
Total Programme 10	**140,143**	**200,909**	**341,052**	**140,149**	**208,945**	**349,095**
Total Excluding Arrears	*140,143*	*200,909*	***341,052***	*140,149*	*208,945*	***349,095***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 15	**341,052**	**0**	**341,052**	**349,095**		**349,095**
Total Excluding Taxes and Arrears	*341,052*	*0*	***341,052***	*349,095*		***349,095***

Vote Function 1249 Policy, Planning and Support Services

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1249 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:124904 Prevention of trafficking in Persons (PTIP)						
211103 Allowances	0	0	**0**	0	7,000	**7,000**
221001 Advertising and Public Relations	0	0	**0**	0	14,000	**14,000**
221002 Workshops and Seminars	0	0	**0**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,460	**1,460**
221008 Computer supplies and Information Te	0	0	**0**	0	1,500	**1,500**
221009 Welfare and Entertainment	0	0	**0**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	10,830	**10,830**
221012 Small Office Equipment	0	0	**0**	0	100	**100**
222001 Telecommunications	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	0	**0**	0	29,711	**29,711**
227002 Travel abroad	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	8,400	**8,400**
228002 Maintenance - Vehicles	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 124904:	***0***	***0***	***0***	***0***	***130,000***	***130,000***
Output:124919 Human Resource Management Services						
211101 General Staff Salaries	0	0	**0**	1,429,962	0	**1,429,962**
211103 Allowances	0	0	**0**	0	30,118	**30,118**
212102 Pension for General Civil Service	0	0	**0**	0	785,757	**785,757**
213004 Gratuity Expenses	0	0	**0**	0	400,317	**400,317**
221002 Workshops and Seminars	0	0	**0**	0	14,630	**14,630**
221003 Staff Training	0	0	**0**	0	17,370	**17,370**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	6,000	**6,000**
221020 IPPS Recurrent Costs	0	0	**0**	0	25,000	**25,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,250	**5,250**
Total Cost of Output 124919:	***0***	***0***	***0***	***1,429,962***	***1,324,442***	***2,754,404***
Output:124921 Policy consultation,Planning and Budgeting.						
211103 Allowances	0	6,000	**6,000**	0	42,200	**42,200**
221002 Workshops and Seminars	0	5,495	**5,495**	0	60,250	**60,250**
221003 Staff Training	0	7,000	**7,000**	0	30,610	**30,610**
221007 Books, Periodicals & Newspapers	0	640	**640**	0	1,000	**1,000**
221008 Computer supplies and Information Te	0	2,800	**2,800**	0	4,700	**4,700**
221011 Printing, Stationery, Photocopying and	0	25,044	**25,044**	0	54,800	**54,800**
222001 Telecommunications	0	3,600	**3,600**	0	0	**0**
227001 Travel inland	0	20,750	**20,750**	0	137,550	**137,550**
227002 Travel abroad	0	2,472	**2,472**	0	6,480	**6,480**
227004 Fuel, Lubricants and Oils	0	3,500	**3,500**	0	17,000	**17,000**
228002 Maintenance - Vehicles	0	8,000	**8,000**	0	16,817	**16,817**
Total Cost of Output 124921:	***0***	***85,301***	***85,301***	***0***	***371,407***	***371,407***
Output:124922 Improved procument management.						
211103 Allowances	0	6,342	**6,342**	0	28,000	**28,000**
221002 Workshops and Seminars	0	0	**0**	0	9,400	**9,400**
221006 Commissions and related charges	0	49,000	**49,000**	0	0	**0**
221008 Computer supplies and Information Te	0	2,800	**2,800**	0	11,000	**11,000**
221011 Printing, Stationery, Photocopying and	0	8,000	**8,000**	0	8,400	**8,400**
221012 Small Office Equipment	0	1,000	**1,000**	0	500	**500**
222001 Telecommunications	0	0	**0**	0	2,400	**2,400**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1249 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227001 Travel inland	0	10,400	**10,400**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,900	**5,900**
228002 Maintenance - Vehicles	0	0	**0**	0	2,400	**2,400**
Total Cost of Output 124922:	***0***	***77,542***	***77,542***	***0***	***68,000***	***68,000***
Output:124923 Financial management Improved.						
211103 Allowances	0	24,000	**24,000**	0	24,000	**24,000**
221008 Computer supplies and Information Te	0	7,320	**7,320**	0	7,300	**7,300**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	6,000	**6,000**
221016 IFMS Recurrent costs	0	37,000	**37,000**	0	37,000	**37,000**
227001 Travel inland	0	0	**0**	0	4,390	**4,390**
227002 Travel abroad	0	10,693	**10,693**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	9,002	**9,002**	0	9,310	**9,310**
228002 Maintenance - Vehicles	0	0	**0**	0	19,830	**19,830**
Total Cost of Output 124923:	***0***	***88,015***	***88,015***	***0***	***107,830***	***107,830***
Output:124924 Enhanced Ministry Operations.						
211103 Allowances	0	89,957	**89,957**	0	110,000	**110,000**
213001 Medical expenses (To employees)	0	26,000	**26,000**	0	26,000	**26,000**
213002 Incapacity, death benefits and funeral e	0	0	**0**	0	30,000	**30,000**
221001 Advertising and Public Relations	0	0	**0**	0	40,000	**40,000**
221002 Workshops and Seminars	0	5,000	**5,000**	0	380,900	**380,900**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	15,000	**15,000**
221008 Computer supplies and Information Te	0	25,000	**25,000**	0	106,000	**106,000**
221009 Welfare and Entertainment	0	17,000	**17,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and	0	60,000	**60,000**	0	200,000	**200,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	35,000	**35,000**
222001 Telecommunications	0	87,000	**87,000**	0	100,000	**100,000**
222002 Postage and Courier	0	5,000	**5,000**	0	5,000	**5,000**
222003 Information and communications techn	0	21,000	**21,000**	0	0	**0**
223005 Electricity	0	125,000	**125,000**	0	100,000	**100,000**
223006 Water	0	60,000	**60,000**	0	60,000	**60,000**
224004 Cleaning and Sanitation	0	82,000	**82,000**	0	60,000	**60,000**
227001 Travel inland	0	259,001	**259,001**	0	410,000	**410,000**
227002 Travel abroad	0	70,000	**70,000**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	0	169,999	**169,999**	0	227,000	**227,000**
228001 Maintenance - Civil	0	98,000	**98,000**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	190,000	**190,000**	0	224,340	**224,340**
228003 Maintenance – Machinery, Equipment	0	25,000	**25,000**	0	52,000	**52,000**
273102 Incapacity, death benefits and funeral e	0	35,000	**35,000**	0	0	**0**
Total Cost of Output 124924:	***0***	***1,479,957***	***1,479,957***	***0***	***2,561,240***	***2,561,240***
Output:124925 Staff supported.						
211101 General Staff Salaries	1,331,714	0	**1,331,714**	0	0	**0**
211103 Allowances	0	8,000	**8,000**	0	0	**0**
212102 Pension for General Civil Service	0	4,630	**4,630**	0	0	**0**
213004 Gratuity Expenses	0	351,881	**351,881**	0	0	**0**
221002 Workshops and Seminars	0	10,000	**10,000**	0	0	**0**
221003 Staff Training	0	32,000	**32,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	5,368	**5,368**	0	0	**0**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	0	**0**
227001 Travel inland	0	20,000	**20,000**	0	0	**0**
227002 Travel abroad	0	8,000	**8,000**	0	0	**0**
Total Cost of Output 124925:	***1,331,714***	***464,879***	***1,796,594***	***0***	***0***	***0***

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1249 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Total Cost of Outputs Provided	**1,331,714**	**2,195,693**	**3,527,407**	**1,429,962**	**4,562,920**	**5,992,882**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:124951 Contributions to UNAFRI						
263106 Other Current grants (Current)	0	171,000	**171,000**	0	171,000	**171,000**
o/w Contributionto UNAFRI	*0*	*0*	***0***	*0*	*171,000*	*0* ***171,000***
Total Cost of Output 124951:	***0***	***171,000***	***171,000***	***0***	***171,000***	***171,000***
Output:124955 Improved Internal Security.						
263106 Other Current grants (Current)	0	2,395,907	**2,395,907**	0	2,395,907	**2,395,907**
o/w Contribution to JATT	*0*	*0*	***0***	*0*	*2,359,907*	*0* ***2,359,907***
o/w Contribution to information fund	*0*	*0*	***0***	*0*	*36,000*	*0* ***36,000***
o/w	*0*	*0*	***0***	*0*	*0*	*0* ***0***
264102 Contributions to Autonomous Institutio	0	6,000	**6,000**	0	6,000	**6,000**
o/w Payment of Political Assistants	*0*	*0*	***0***	*0*	*6,000*	*0* ***6,000***
Total Cost of Output 124955:	***0***	***2,401,907***	***2,401,907***	***0***	***2,401,907***	***2,401,907***
Total Cost of Outputs Funded	**0**	**2,572,907**	**2,572,907**	**0**	**2,572,907**	**2,572,907**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:124999 Arrears						
321608 Pension arrears (Budgeting)	0	0	**0**	0	213,939	**213,939**
Total Cost of Output 124999:	***0***	***0***	***0***	***0***	***213,939***	***213,939***
Total Cost of Arrears	**0**	**0**	**0**	**0**	**213,939**	**213,939**
Total Programme 01	**1,331,714**	**4,768,599**	**6,100,314**	**1,429,962**	**7,349,766**	**8,779,728**
Total Excluding Arrears	*1,331,714*	*4,768,599*	***6,100,314***	*1,429,962*	*7,135,827*	***8,565,789***

Programme 11 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:124923 Financial management Improved.						
211103 Allowances	0	5,000	**5,000**	0	19,597	**19,597**
221007 Books, Periodicals & Newspapers	0	1,360	**1,360**	0	2,000	**2,000**
221008 Computer supplies and Information Te	0	1,200	**1,200**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	2,400	**2,400**
221011 Printing, Stationery, Photocopying and	0	950	**950**	0	5,000	**5,000**
227001 Travel inland	0	12,486	**12,486**	0	10,000	**10,000**
227002 Travel abroad	0	6,000	**6,000**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	8,001	**8,001**	0	8,000	**8,000**
Total Cost of Output 124923:	***0***	***34,997***	***34,997***	***0***	***54,997***	***54,997***
Total Cost of Outputs Provided	**0**	**34,997**	**34,997**	**0**	**54,997**	**54,997**
Total Programme 11	**0**	**34,997**	**34,997**	**0**	**54,997**	**54,997**
Total Excluding Arrears	*0*	*34,997*	***34,997***	*0*	*54,997*	***54,997***

Development Budget Estimates

Project 0066 Support to Ministry of Internal Affairs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:124951 Contributions to UNAFRI						
263106 Other Current grants (Current)	153,000	0	**153,000**	0	0	**0**
263206 Other Capital grants (Capital)	0	0	**0**	153,000	0	**153,000**
o/w Contribution to UNAFRI	*0*	*0*	***0***	*153,000*	*0*	*0* ***153,000***
Total Cost of Output 124951:	***153,000***	***0***	***153,000***	***153,000***	***0***	***153,000***
Total Cost of Outputs Funded	**153,000**	**0**	**153,000**	**153,000**	**0**	**153,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1249 Policy, Planning and Support Services

Project 0066 Support to Ministry of Internal Affairs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:124972 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	80,000	0	**80,000**	689,051	0	**689,051**
Total Cost of Output 124972:	***80,000***	***0***	***80,000***	***689,051***	***0***	***689,051***
Output:124975 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	560,000	0	**560,000**
Total Cost of Output 124975:	***0***	***0***	***0***	***560,000***	***0***	***560,000***
Output:124976 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	40,000	0	**40,000**	25,000	0	**25,000**
Total Cost of Output 124976:	***40,000***	***0***	***40,000***	***25,000***	***0***	***25,000***
Output:124977 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	0	0	**0**	30,000	0	**30,000**
Total Cost of Output 124977:	***0***	***0***	***0***	***30,000***	***0***	***30,000***
Output:124978 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	4,051	0	**4,051**	40,000	0	**40,000**
Total Cost of Output 124978:	***4,051***	***0***	***4,051***	***40,000***	***0***	***40,000***
Total Cost of Capital Purchases	**124,051**	**0**	**124,051**	**1,344,051**	**0**	**1,344,051**
Total Project 0066	**277,051**	**0**	**277,051**	**1,497,051**	**0**	**1,497,051**
Total Excluding Taxes and Arrears	*277,051*	*0*	***277,051***	*1,497,051*	*0*	***1,497,051***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 49	**6,412,362**	**0**	**6,412,362**	**10,331,775**		**10,331,775**
Total Excluding Taxes and Arrears	*6,412,362*	*0*	***6,412,362***	*10,117,836*		***10,117,836***
Grand Total Vote 009	**13,383,121**	**0**	**13,383,121**	**14,769,049**		**14,769,049**
Total Excluding Taxes and Arrears	*13,353,121*	*0*	***13,353,121***	*14,196,958*		***14,196,958***

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 0101 Crops						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
02 Directorate of Crop Resources	16,100	548,000	**564,100**	16,100	648,000	**664,100**
04 Crop Protection Department	554,144	1,724,318	**2,278,462**	554,144	2,160,000	**2,714,144**
05 Crop Production Department	223,269	1,000,000	**1,223,269**	223,269	700,000	**923,269**
14 Department of Crop Regulation and Certification	400,000	1,500,000	**1,900,000**	400,000	1,500,000	**1,900,000**
Total Recurrent Budget Estimates for Vote Function:	**1,193,513**	**4,772,318**	**5,965,831**	**1,193,513**	**5,008,000**	**6,201,513**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0104 Support for Tea Cocoa Seedlings	2,100,000	0	**2,100,000**	1,800,000	0	**1,800,000**
0970 Crop disease and Pest Control	2,243,750	0	**2,243,750**	0	0	**0**
1195 Vegetable Oil Development Project-Phase 2	10,212,443	6,213,000	**16,425,443**	9,836,783	25,850,000	**35,686,783**
1238 Rice Development Project	745,000	3,443,282	**4,188,282**	636,000	2,290,000	**2,926,000**
1263 Agriculture Cluster Development Project	205,000	6,213,000	**6,418,000**	516,000	30,243,665	**30,759,665**
1264 Commercialization of Agriculture in Northern Uganda	700,000	0	**700,000**	350,000	0	**350,000**
1265 Agriculture Techonology Transfer (AGITT) Cassava V	250,000	0	**250,000**	200,000	0	**200,000**
1316 Enhancing National Food Security through increased R	700,000	3,106,500	**3,806,500**	360,000	20,470,000	**20,830,000**
1361 Uganda-China South-South Coperation Phase 2	300,000	0	**300,000**	300,000	0	**300,000**
1364 The Potato Commercialisation Project	300,000	0	**300,000**	300,000	0	**300,000**
1386 Crop pests and diseases control phase 2	0	0	**0**	2,112,750	0	**2,112,750**
1425 Multisectoral Food Safety & Nutrition Project	0	0	**0**	300,000	21,729,049	**22,029,049**
Total Development Budget Estimates for Vote Function:	**17,756,193**	**18,975,782**	**36,731,975**	**16,711,533**	**100,582,714**	**117,294,247**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0101	**23,722,024**	**18,975,782**	**42,697,806**	**22,913,046**	**100,582,714**	**123,495,760**
Total Excluding Taxes and Arrears	*22,597,708*	*18,975,782*	***41,573,490***	*22,913,046*	*100,582,714*	***123,495,760***
Vote Function 0102 Animal Resources						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
06 Directorate of Animal Resources	26,895	400,000	**426,895**	26,895	400,000	**426,895**
07 Animal Production Department	351,000	1,000,000	**1,351,000**	351,000	900,000	**1,251,000**
08 Livestock Health and Entomology	595,006	2,099,500	**2,694,506**	595,006	2,812,144	**3,407,150**
09 Fisheries Resources Department	200,000	2,065,000	**2,265,000**	200,000	2,269,000	**2,469,000**
17 Department of Entomology	400,000	1,800,000	**2,200,000**	400,000	1,300,000	**1,700,000**
18 Department of Aquaculture Management and Develop	200,000	3,200,000	**3,400,000**	200,000	2,900,000	**3,100,000**
19 Department of Fisheries Control, Regulation and Qualit	225,646	3,226,058	**3,451,704**	225,646	2,700,000	**2,925,646**
Total Recurrent Budget Estimates for Vote Function:	**1,998,547**	**13,790,558**	**15,789,105**	**1,998,547**	**13,281,144**	**15,279,691**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1324 Nothern Uganda Farmers Livelihood Improvement Proj	300,000	1,821,842	**2,121,842**	333,750	3,090,000	**3,423,750**
1326 Farm-Based Bee Reserves Establishment Project	300,000	0	**300,000**	1,360,000	0	**1,360,000**
1329 The Goat Export Project in Sembule District	1,200,000	0	**1,200,000**	1,200,000	0	**1,200,000**
1330 Livestock Diseases Control Project Phase 2	5,531,500	0	**5,531,500**	4,863,356	0	**4,863,356**
1358 Meat Export Support Services	500,000	0	**500,000**	533,750	0	**533,750**
1363 Regional Pastoral Livelihood Improvement Project	400,000	7,455,600	**7,855,600**	550,000	32,055,689	**32,605,689**
1365 Support to Sustainable Fisheries Development Project	1,341,000	0	**1,341,000**	1,092,500	0	**1,092,500**
Total Development Budget Estimates for Vote Function:	**9,572,500**	**9,277,442**	**18,849,942**	**9,933,356**	**35,145,689**	**45,079,045**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0102	**25,361,605**	**9,277,442**	**34,639,047**	**25,213,047**	**35,145,689**	**60,358,736**
Total Excluding Taxes and Arrears	*25,181,605*	*9,277,442*	***34,459,047***	*25,213,047*	*35,145,689*	***60,358,736***
Vote Function 0103 Agricultural Extension Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
23 Department of Agricultural Extension and Skills Manag	0	0	**0**	195,895	1,453,000	**1,648,895**
24 Department of Agricultural Investment and Enterprise	0	0	**0**	81,743	1,553,000	**1,634,743**
26 Directorate of Agricultural Extension Services	0	0	**0**	28,000	600,000	**628,000**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**	**0**	**305,638**	**3,606,000**	**3,911,638**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1139 ATAAS (Grant) EU, WB and DANIDA Funded	0	0	**0**	950,000	18,277,756	**19,227,756**

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1266 Support to Agro processing & marketing of agricultural	0	0	**0**	450,000	0	**450,000**
1362 Agro-Economic Impact Deepening in the Albertine Bas	0	0	**0**	1,300,001	0	**1,300,001**
Total Development Budget Estimates for Vote Function:	**0**	**0**	**0**	**2,700,001**	**18,277,756**	**20,977,757**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0103	**0**	**0**	**0**	**6,611,639**	**18,277,756**	**24,889,395**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*6,611,639*	*18,277,756*	***24,889,395***

Vote Function 0149 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters	1,237,851	15,178,300	**16,416,150**	915,111	17,981,222	**18,896,333**
10 Department of Planning	500,000	2,000,000	**2,500,000**	500,000	1,591,000	**2,091,000**
13 Internal Audit	37,462	470,000	**507,462**	37,462	490,000	**527,462**
15 Department of Agricultural Infrastructure and Water fo	341,290	2,247,030	**2,588,320**	341,290	1,167,030	**1,508,320**
20 Directorate of Agricultural Support Services	0	2,000,000	**2,000,000**	0	0	**0**
21 Department of Agribusiness	81,743	1,000,000	**1,081,743**	0	0	**0**
22 Agricultural Statistical Unit	200,000	900,000	**1,100,000**	200,000	900,001	**1,100,001**
25 Human Resource Management Department	0	0	**0**	92,000	450,000	**542,000**
Total Recurrent Budget Estimates for Vote Function:	**2,398,345**	**23,795,330**	**26,193,675**	**2,085,863**	**22,579,253**	**24,665,115**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0076 Support for Institutional Development	2,898,932	0	**2,898,932**	2,002,000	0	**2,002,000**
1008 Plan for National Agriculture Statistics	1,356,250	0	**1,356,250**	0	0	**0**
1010 Agriculture Production, Marketing & Regulation	1,197,250	0	**1,197,250**	0	0	**0**
1085 MAAIF Coordination/U Growth	2,258,875	1,000,928	**3,259,803**	1,902,000	0	**1,902,000**
1267 Construction of Ministry of Agriculture,Animal Industr	1,059,550	0	**1,059,550**	600,000	0	**600,000**
1323 The Project on Irrigation Scheme Development in Cent	400,000	4,991,848	**5,391,848**	583,800	0	**583,800**
1327 National Farmers Leadership Center (NFLC)	800,000	0	**800,000**	750,000	0	**750,000**
1328 Support to Agricultural Training Institutions	800,000	0	**800,000**	1,054,000	0	**1,054,000**
1357 Improving Access and Use of Agricultural Equipment a	6,468,031	0	**6,468,031**	5,838,000	0	**5,838,000**
1401 National food and Agricultural statistics system (NFAS	0	0	**0**	1,083,750	0	**1,083,750**
1411 The COMESA Seed Harmonization Implementation Pl	0	0	**0**	979,122	0	**979,122**
Total Development Budget Estimates for Vote Function:	**17,238,888**	**5,992,776**	**23,231,664**	**14,792,672**	**0**	**14,792,672**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0149	**43,432,563**	**5,992,776**	**49,425,338**	**39,457,788**	**0**	**39,457,788**
Total Excluding Taxes and Arrears	*41,125,188*	*5,992,776*	***47,117,963***	*38,801,026*	*0*	***38,801,026***
Total Vote 010	**92,516,192**	**34,246,000**	**126,762,192**	**94,195,520**	**154,006,159**	**248,201,679**
Total Excluding Taxes and Arrears	*88,904,501*	*34,246,000*	***123,150,501***	*93,538,758*	*154,006,159*	***247,544,917***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***66,689,821***	***18,123,552***	***84,813,372***	***72,585,356***	***92,021,730***	***164,607,086***
211101 General Staff Salaries	5,070,405	0	**5,070,405**	5,033,561	0	**5,033,561**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,173,000	800,000	**2,973,000**	2,130,000	1,464,000	**3,594,000**
211103 Allowances	8,179,793	750,000	**8,929,793**	8,945,000	3,108,889	**12,053,889**
212101 Social Security Contributions	6,000	0	**6,000**	200,000	0	**200,000**
212102 Pension for General Civil Service	10,296,411	0	**10,296,411**	10,963,103	0	**10,963,103**
212201 Social Security Contributions	5,000	0	**5,000**	0	0	**0**
213001 Medical expenses (To employees)	100,000	0	**100,000**	100,000	0	**100,000**
213002 Incapacity, death benefits and funeral expenses	40,000	0	**40,000**	42,000	0	**42,000**
213003 Retrenchment costs	50,000	0	**50,000**	0	0	**0**
213004 Gratuity Expenses	0	0	**0**	882,737	0	**882,737**
221001 Advertising and Public Relations	315,797	600,000	**915,797**	670,000	2,654,921	**3,324,921**
221002 Workshops and Seminars	2,007,772	700,000	**2,707,772**	1,838,000	5,477,001	**7,315,001**
221003 Staff Training	1,613,377	1,450,428	**3,063,805**	1,276,001	7,583,542	**8,859,543**
221004 Recruitment Expenses	35,000	0	**35,000**	60,000	73,022	**133,022**
221005 Hire of Venue (chairs, projector, etc)	15,000	0	**15,000**	265,000	0	**265,000**
221006 Commissions and related charges	340,000	0	**340,000**	240,000	0	**240,000**
221007 Books, Periodicals & Newspapers	18,000	0	**18,000**	15,000	300,000	**315,000**
221008 Computer supplies and Information Technology (IT)	431,000	0	**431,000**	565,761	220,840	**786,601**
221009 Welfare and Entertainment	292,262	0	**292,262**	697,000	100,000	**797,000**
221010 Special Meals and Drinks	20,000	0	**20,000**	70,000	0	**70,000**
221011 Printing, Stationery, Photocopying and Binding	1,697,347	0	**1,697,347**	2,782,000	1,226,380	**4,008,380**
221012 Small Office Equipment	69,536	0	**69,536**	30,000	0	**30,000**
221016 IFMS Recurrent costs	263,000	0	**263,000**	203,000	0	**203,000**
221017 Subscriptions	678,412	0	**678,412**	678,412	0	**678,412**
221020 IPPS Recurrent Costs	0	0	**0**	80,000	0	**80,000**
222001 Telecommunications	110,000	0	**110,000**	205,000	0	**205,000**
222002 Postage and Courier	60,000	0	**60,000**	60,000	0	**60,000**
222003 Information and communications technology (ICT)	90,000	100,000	**190,000**	104,000	0	**104,000**
223001 Property Expenses	840,000	0	**840,000**	875,000	0	**875,000**
223003 Rent – (Produced Assets) to private entities	496,000	0	**496,000**	40,000	0	**40,000**
223004 Guard and Security services	220,000	0	**220,000**	250,000	0	**250,000**
223005 Electricity	275,000	0	**275,000**	400,000	0	**400,000**
223006 Water	80,000	0	**80,000**	160,000	0	**160,000**
224001 Medical and Agricultural supplies	4,050,000	0	**4,050,000**	863,140	20,124,335	**20,987,475**
224004 Cleaning and Sanitation	180,000	0	**180,000**	263,000	0	**263,000**
224006 Agricultural Supplies	6,845,748	10,355,124	**17,200,872**	9,261,530	21,899,336	**31,160,866**
225001 Consultancy Services- Short term	3,802,319	457,000	**4,259,319**	2,959,000	4,817,154	**7,776,154**
225002 Consultancy Services- Long-term	1,187,129	2,398,000	**3,585,129**	653,000	19,733,185	**20,386,185**
226002 Licenses	549,000	0	**549,000**	449,588	0	**449,588**
227001 Travel inland	7,990,575	403,000	**8,393,575**	6,806,282	1,840,940	**8,647,222**
227002 Travel abroad	878,000	0	**878,000**	1,671,000	734,135	**2,405,135**
227003 Carriage, Haulage, Freight and transport hire	481,500	0	**481,500**	481,000	0	**481,000**
227004 Fuel, Lubricants and Oils	3,141,294	110,000	**3,251,294**	3,559,270	344,500	**3,903,770**
228001 Maintenance - Civil	127,000	0	**127,000**	960,000	0	**960,000**
228002 Maintenance - Vehicles	700,144	0	**700,144**	2,568,000	319,550	**2,887,550**
228003 Maintenance – Machinery, Equipment & Furniture	517,000	0	**517,000**	2,188,574	0	**2,188,574**
228004 Maintenance – Other	292,000	0	**292,000**	0	0	**0**
273103 Retrenchment costs	60,000	0	**60,000**	41,397	0	**41,397**
Grants, Transfers and Subsides (Outputs Funded)	***2,764,197***	***0***	***2,764,197***	***2,754,197***	***0***	***2,754,197***
263204 Transfers to other govt. Units (Capital)	330,000	0	**330,000**	330,000	0	**330,000**
263206 Other Capital grants (Capital)	200,000	0	**200,000**	200,000	0	**200,000**
263340 Other grants	367,068	0	**367,068**	427,068	0	**427,068**
264101 Contributions to Autonomous Institutions	1,394,197	0	**1,394,197**	1,324,197	0	**1,324,197**
264102 Contributions to Autonomous Institutions (Wage Su	472,932	0	**472,932**	472,932	0	**472,932**
Investment (Capital Purchases)	***23,062,174***	***16,122,448***	***39,184,622***	***18,199,205***	***61,984,429***	***80,183,635***
281501 Environment Impact Assessment for Capital Works	0	200,000	**200,000**	0	0	**0**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
281502 Feasibility Studies for Capital Works	0	320,000	**320,000**	0	0	**0**
281503 Engineering and Design Studies & Plans for capital	150,000	4,691,848	**4,841,848**	500,000	5,908,553	**6,408,553**
281504 Monitoring, Supervision & Appraisal of capital wor	800,000	590,000	**1,390,000**	300,000	200,000	**500,000**
311101 Land	9,200,683	633,000	**9,833,683**	9,392,033	0	**9,392,033**
312101 Non-Residential Buildings	1,559,550	2,990,000	**4,549,550**	1,150,000	2,653,000	**3,803,000**
312102 Residential Buildings	200,000	0	**200,000**	241,000	0	**241,000**
312103 Roads and Bridges.	0	800,000	**800,000**	0	920,000	**920,000**
312104 Other Structures	1,350,000	3,497,600	**4,847,600**	655,000	47,631,466	**48,286,466**
312105 Taxes on Buildings & Structures	1,764,316	0	**1,764,316**	0	0	**0**
312201 Transport Equipment	2,166,500	2,000,000	**4,166,500**	4,559,800	3,614,610	**8,174,410**
312202 Machinery and Equipment	3,723,750	400,000	**4,123,750**	1,001,372	950,000	**1,951,372**
312203 Furniture & Fixtures	0	0	**0**	100,000	106,800	**206,800**
312204 Taxes on Machinery, Furniture & Vehicles	1,847,375	0	**1,847,375**	0	0	**0**
312301 Cultivated Assets	300,000	0	**300,000**	0	0	**0**
312302 Intangible Fixed Assets	0	0	**0**	300,000	0	**300,000**
Arrears	***0***	***0***	***0***	***656,762***	***0***	***656,762***
321608 Pension arrears (Budgeting)	0	0	**0**	656,762	0	**656,762**
Grand Total Vote 010	**92,516,192**	**34,246,000**	**126,762,192**	**94,195,520**	**154,006,159**	**248,201,679**
Total Excluding Taxes and Arrears	*88,904,501*	*34,246,000*	***123,150,501***	*93,538,758*	*154,006,159*	***247,544,917***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Recurrent Budget Estimates

Programme 02 Directorate of Crop Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:010101 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	16,100	0	**16,100**	16,100	0	**16,100**
211103 Allowances	0	5,000	**5,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	15,000	**15,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	6,000	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	0	**0**	0	15,000	**15,000**
228002 Maintenance - Vehicles	0	12,000	**12,000**	0	12,000	**12,000**
Total Cost of Output 010101:	***16,100***	***48,000***	***64,100***	***16,100***	***48,000***	***64,100***
Output:010107 Promotion of Production & Productivity of priority commodities						
211103 Allowances	0	23,000	**23,000**	0	120,000	**120,000**
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	0	160,000	**160,000**
223001 Property Expenses	0	200,000	**200,000**	0	0	**0**
227001 Travel inland	0	49,000	**49,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	0	**0**
Total Cost of Output 010107:	***0***	***280,000***	***280,000***	***0***	***300,000***	***300,000***
Output:010108 Increased value addition of priority commodities						
211103 Allowances	0	75,000	**75,000**	0	60,000	**60,000**
221002 Workshops and Seminars	0	0	**0**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	110,000	**110,000**	0	40,000	**40,000**
227002 Travel abroad	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	30,000	**30,000**
228001 Maintenance - Civil	0	5,000	**5,000**	0	0	**0**
228002 Maintenance - Vehicles	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 010108:	***0***	***220,000***	***220,000***	***0***	***300,000***	***300,000***
Total Cost of Outputs Provided	**16,100**	**548,000**	**564,100**	**16,100**	**648,000**	**664,100**
Total Programme 02	**16,100**	**548,000**	**564,100**	**16,100**	**648,000**	**664,100**
Total Excluding Arrears	*16,100*	*548,000*	***564,100***	*16,100*	*648,000*	***664,100***

Programme 04 Crop Protection Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:010101 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	554,144	0	**554,144**	554,144	0	**554,144**
211103 Allowances	0	50,000	**50,000**	0	50,000	**50,000**
221002 Workshops and Seminars	0	20,000	**20,000**	0	20,000	**20,000**
221008 Computer supplies and Information Te	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	40,000	**40,000**	0	40,000	**40,000**
227001 Travel inland	0	40,000	**40,000**	0	40,000	**40,000**
227002 Travel abroad	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Output 010101:	***554,144***	***200,000***	***754,144***	***554,144***	***200,000***	***754,144***
Output:010102 Quality Assurance systems along the value chain						
211103 Allowances	0	35,000	**35,000**	0	35,000	**35,000**
221011 Printing, Stationery, Photocopying and	0	41,000	**41,000**	0	41,000	**41,000**
224006 Agricultural Supplies	0	100,000	**100,000**	0	100,000	**100,000**
227001 Travel inland	0	60,000	**60,000**	0	60,000	**60,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Programme 04 Crop Protection Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227004 Fuel, Lubricants and Oils	0	14,000	**14,000**	0	14,000	**14,000**
228002 Maintenance - Vehicles	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Output 010102:	***0***	***260,000***	***260,000***	***0***	***260,000***	***260,000***
Output:010104 Crop pest and disease control measures						
221002 Workshops and Seminars	0	25,000	**25,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	20,000	**20,000**
223003 Rent – (Produced Assets) to private ent	0	30,000	**30,000**	0	40,000	**40,000**
224006 Agricultural Supplies	0	973,718	**973,718**	0	938,718	**938,718**
227004 Fuel, Lubricants and Oils	0	31,000	**31,000**	0	31,000	**31,000**
Total Cost of Output 010104:	***0***	***1,069,718***	***1,069,718***	***0***	***1,069,718***	***1,069,718***
Output:010109 Control of pest and diseases in priority commodities						
211103 Allowances	0	0	**0**	0	400,000	**400,000**
224006 Agricultural Supplies	0	100,000	**100,000**	0	100,000	**100,000**
227001 Travel inland	0	94,600	**94,600**	0	130,282	**130,282**
Total Cost of Output 010109:	***0***	***194,600***	***194,600***	***0***	***630,282***	***630,282***
Total Cost of Outputs Provided	**554,144**	**1,724,318**	**2,278,462**	**554,144**	**2,160,000**	**2,714,144**
Total Programme 04	**554,144**	**1,724,318**	**2,278,462**	**554,144**	**2,160,000**	**2,714,144**
Total Excluding Arrears	*554,144*	*1,724,318*	***2,278,462***	*554,144*	*2,160,000*	***2,714,144***

Programme 05 Crop Production Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:010101 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	223,269	0	**223,269**	223,269	0	**223,269**
211103 Allowances	0	21,000	**21,000**	0	21,000	**21,000**
221002 Workshops and Seminars	0	36,000	**36,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	13,000	**13,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	2,000	**2,000**	0	0	**0**
Total Cost of Output 010101:	***223,269***	***72,000***	***295,269***	***223,269***	***52,000***	***275,269***
Output:010105 Food and nutrition security						
211103 Allowances	0	157,000	**157,000**	0	80,000	**80,000**
221002 Workshops and Seminars	0	30,000	**30,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and	0	13,000	**13,000**	0	13,000	**13,000**
227002 Travel abroad	0	0	**0**	0	27,000	**27,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	10,000	**10,000**	0	20,000	**20,000**
Total Cost of Output 010105:	***0***	***220,000***	***220,000***	***0***	***200,000***	***200,000***
Output:010106 Increased value addition in the sector						
211103 Allowances	0	22,000	**22,000**	0	50,000	**50,000**
227001 Travel inland	0	20,000	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	6,000	**6,000**	0	0	**0**
Total Cost of Output 010106:	***0***	***48,000***	***48,000***	***0***	***50,000***	***50,000***
Output:010107 Promotion of Production & Productivity of priority commodities						
211103 Allowances	0	100,000	**100,000**	0	50,000	**50,000**
221002 Workshops and Seminars	0	20,000	**20,000**	0	0	**0**
221008 Computer supplies and Information Te	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	50,000	**50,000**
224006 Agricultural Supplies	0	140,000	**140,000**	0	0	**0**
227001 Travel inland	0	50,000	**50,000**	0	50,000	**50,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Programme 05 Crop Production Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227002 Travel abroad	0	50,000	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	70,000	**70,000**	0	0	**0**
228002 Maintenance - Vehicles	0	4,000	**4,000**	0	18,000	**18,000**
Total Cost of Output 010107:	***0***	***464,000***	***464,000***	***0***	***248,000***	***248,000***
Output:010108 Increased value addition of priority commodities						
211103 Allowances	0	20,000	**20,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	20,000	**20,000**	0	0	**0**
224006 Agricultural Supplies	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	62,000	**62,000**	0	50,000	**50,000**
227002 Travel abroad	0	20,000	**20,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	0	**0**
228002 Maintenance - Vehicles	0	8,000	**8,000**	0	0	**0**
Total Cost of Output 010108:	***0***	***196,000***	***196,000***	***0***	***150,000***	***150,000***
Total Cost of Outputs Provided	**223,269**	**1,000,000**	**1,223,269**	**223,269**	**700,000**	**923,269**
Total Programme 05	**223,269**	**1,000,000**	**1,223,269**	**223,269**	**700,000**	**923,269**
Total Excluding Arrears	*223,269*	*1,000,000*	***1,223,269***	*223,269*	*700,000*	***923,269***

Programme 14 Department of Crop Regulation and Certification

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:010101 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	400,000	0	**400,000**	400,000	0	**400,000**
211103 Allowances	0	50,000	**50,000**	0	50,000	**50,000**
221002 Workshops and Seminars	0	50,000	**50,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	45,000	**45,000**
227001 Travel inland	0	50,000	**50,000**	0	30,000	**30,000**
227002 Travel abroad	0	30,000	**30,000**	0	50,000	**50,000**
Total Cost of Output 010101:	***400,000***	***200,000***	***600,000***	***400,000***	***200,000***	***600,000***
Output:010102 Quality Assurance systems along the value chain						
211103 Allowances	0	50,000	**50,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	15,797	**15,797**	0	20,000	**20,000**
221002 Workshops and Seminars	0	36,203	**36,203**	0	30,000	**30,000**
221003 Staff Training	0	30,000	**30,000**	0	30,000	**30,000**
221008 Computer supplies and Information Te	0	28,000	**28,000**	0	28,000	**28,000**
221011 Printing, Stationery, Photocopying and	0	40,000	**40,000**	0	40,000	**40,000**
224006 Agricultural Supplies	0	100,000	**100,000**	0	100,000	**100,000**
227001 Travel inland	0	50,000	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	12,000	**12,000**
228002 Maintenance - Vehicles	0	20,000	**20,000**	0	40,000	**40,000**
Total Cost of Output 010102:	***0***	***400,000***	***400,000***	***0***	***400,000***	***400,000***
Output:010104 Crop pest and disease control measures						
211103 Allowances	0	420,000	**420,000**	0	320,000	**320,000**
221002 Workshops and Seminars	0	50,000	**50,000**	0	50,000	**50,000**
221006 Commissions and related charges	0	20,000	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and	0	20,000	**20,000**	0	20,000	**20,000**
224006 Agricultural Supplies	0	200,000	**200,000**	0	150,000	**150,000**
227001 Travel inland	0	150,000	**150,000**	0	150,000	**150,000**
227002 Travel abroad	0	0	**0**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Programme 14 Department of Crop Regulation and Certification

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Total Cost of Output 010104:	***0***	***900,000***	***900,000***	***0***	***900,000***	***900,000***
Total Cost of Outputs Provided	**400,000**	**1,500,000**	**1,900,000**	**400,000**	**1,500,000**	**1,900,000**
Total Programme 14	**400,000**	**1,500,000**	**1,900,000**	**400,000**	**1,500,000**	**1,900,000**
Total Excluding Arrears	*400,000*	*1,500,000*	***1,900,000***	*400,000*	*1,500,000*	***1,900,000***

Development Budget Estimates

Project 0104 Support for Tea Cocoa Seedlings

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010102 Quality Assurance systems along the value chain						
211102 Contract Staff Salaries (Incl. Casuals, T	30,000	0	**30,000**	0	0	**0**
211103 Allowances	182,000	0	**182,000**	0	0	**0**
223003 Rent – (Produced Assets) to private ent	16,000	0	**16,000**	0	0	**0**
225001 Consultancy Services- Short term	50,000	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	10,000	0	**10,000**	0	0	**0**
228004 Maintenance – Other	50,000	0	**50,000**	0	0	**0**
Total Cost of Output 010102:	***338,000***	***0***	***338,000***	***0***	***0***	***0***
Output:010103 Crop production technology promotion						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	30,000	0	**30,000**
211103 Allowances	0	0	**0**	140,000	0	**140,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	30,000	0	**30,000**
224006 Agricultural Supplies	600,000	0	**600,000**	100,000	0	**100,000**
225001 Consultancy Services- Short term	0	0	**0**	100,000	0	**100,000**
Total Cost of Output 010103:	***600,000***	***0***	***600,000***	***400,000***	***0***	***400,000***
Output:010104 Crop pest and disease control measures						
211103 Allowances	0	0	**0**	60,000	0	**60,000**
224001 Medical and Agricultural supplies	0	0	**0**	100,000	0	**100,000**
227001 Travel inland	0	0	**0**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	40,000	0	**40,000**
228002 Maintenance - Vehicles	0	0	**0**	20,000	0	**20,000**
Total Cost of Output 010104:	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Output:010106 Increased value addition in the sector						
211103 Allowances	330,000	0	**330,000**	50,000	0	**50,000**
212101 Social Security Contributions	6,000	0	**6,000**	0	0	**0**
221002 Workshops and Seminars	80,000	0	**80,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	60,000	0	**60,000**	150,000	0	**150,000**
224006 Agricultural Supplies	0	0	**0**	50,000	0	**50,000**
225001 Consultancy Services- Short term	0	0	**0**	100,000	0	**100,000**
225002 Consultancy Services- Long-term	389,958	0	**389,958**	0	0	**0**
227001 Travel inland	206,042	0	**206,042**	120,000	0	**120,000**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	30,000	0	**30,000**
228002 Maintenance - Vehicles	40,000	0	**40,000**	0	0	**0**
Total Cost of Output 010106:	***1,162,000***	***0***	***1,162,000***	***500,000***	***0***	***500,000***
Output:010107 Promotion of Production & Productivity of priority commodities						
224006 Agricultural Supplies	0	0	**0**	600,000	0	**600,000**
Total Cost of Output 010107:	***0***	***0***	***0***	***600,000***	***0***	***600,000***
Total Cost of Outputs Provided	**2,100,000**	**0**	**2,100,000**	**1,800,000**	**0**	**1,800,000**
Total Project 0104	**2,100,000**	**0**	**2,100,000**	**1,800,000**	**0**	**1,800,000**
Total Excluding Taxes and Arrears	*2,100,000*	*0*	***2,100,000***	*1,800,000*	*0*	***1,800,000***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Project 0970 Crop disease and Pest Control

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010104 Crop pest and disease control measures						
211102 Contract Staff Salaries (Incl. Casuals, T	60,000	0	**60,000**	0	0	**0**
221002 Workshops and Seminars	100,000	0	**100,000**	0	0	**0**
221003 Staff Training	100,000	0	**100,000**	0	0	**0**
224006 Agricultural Supplies	200,000	0	**200,000**	0	0	**0**
227001 Travel inland	50,000	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	31,000	0	**31,000**	0	0	**0**
228002 Maintenance - Vehicles	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 010104:	***551,000***	***0***	***551,000***	***0***	***0***	***0***
Output:010109 Control of pest and diseases in priority commodities						
221003 Staff Training	30,000	0	**30,000**	0	0	**0**
224006 Agricultural Supplies	47,000	0	**47,000**	0	0	**0**
227001 Travel inland	20,000	0	**20,000**	0	0	**0**
227002 Travel abroad	10,000	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	0	0	**0**
228001 Maintenance - Civil	22,000	0	**22,000**	0	0	**0**
Total Cost of Output 010109:	***149,000***	***0***	***149,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**700,000**	**0**	**700,000**	**0**	**0**	**0**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010176 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	100,000	0	**100,000**	0	0	**0**
Total Cost of Output 010176:	***100,000***	***0***	***100,000***	***0***	***0***	***0***
Output:010177 Purchase of Specialised Machinery & Equipment						
312104 Other Structures	30,000	0	**30,000**	0	0	**0**
312202 Machinery and Equipment	1,013,750	0	**1,013,750**	0	0	**0**
Total Cost of Output 010177:	***1,043,750***	***0***	***1,043,750***	***0***	***0***	***0***
Output:010183 Plant clinic/laboratory facility construction						
281504 Monitoring, Supervision & Appraisal o	100,000	0	**100,000**	0	0	**0**
312301 Cultivated Assets	300,000	0	**300,000**	0	0	**0**
Total Cost of Output 010183:	***400,000***	***0***	***400,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**1,543,750**	**0**	**1,543,750**	**0**	**0**	**0**
Total Project 0970	**2,243,750**	**0**	**2,243,750**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*2,243,750*	*0*	***2,243,750***	*0*	*0*	***0***

Project 1195 Vegetable Oil Development Project-Phase 2

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010102 Quality Assurance systems along the value chain						
211102 Contract Staff Salaries (Incl. Casuals, T	193,000	0	**193,000**	100,000	0	**100,000**
211103 Allowances	0	0	**0**	0	2,548,889	**2,548,889**
212101 Social Security Contributions	0	0	**0**	100,000	0	**100,000**
221002 Workshops and Seminars	39,443	0	**39,443**	0	1,304,851	**1,304,851**
225002 Consultancy Services- Long-term	0	0	**0**	0	4,000,000	**4,000,000**
Total Cost of Output 010102:	***232,443***	***0***	***232,443***	***200,000***	***7,853,740***	***8,053,740***
Output:010103 Crop production technology promotion						
221002 Workshops and Seminars	0	0	**0**	0	200,000	**200,000**
224001 Medical and Agricultural supplies	0	0	**0**	0	10,840,260	**10,840,260**
224006 Agricultural Supplies	0	1,282,000	**1,282,000**	0	2,000,000	**2,000,000**
225001 Consultancy Services- Short term	100,000	0	**100,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	1,798,000	**1,798,000**	0	0	**0**
227001 Travel inland	50,000	0	**50,000**	0	200,000	**200,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Project 1195 Vegetable Oil Development Project-Phase 2

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
227004 Fuel, Lubricants and Oils	0	0	**0**	102,000	0	**102,000**
228003 Maintenance – Machinery, Equipment	50,000	0	**50,000**	0	0	**0**
Total Cost of Output 010103:	***200,000***	***3,080,000***	***3,280,000***	***102,000***	***13,240,260***	***13,342,260***
Total Cost of Outputs Provided	**432,443**	**3,080,000**	**3,512,443**	**302,000**	**21,094,000**	**21,396,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010171 Acquisition of Land by Government						
311101 Land	9,200,683	633,000	**9,833,683**	9,392,033	0	**9,392,033**
312105 Taxes on Buildings & Structures	579,317	0	**579,317**	0	0	**0**
Total Cost of Output 010171:	***9,780,000***	***633,000***	***10,413,000***	***9,392,033***	***0***	***9,392,033***
Output:010172 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	0	1,000,000	**1,000,000**	0	2,653,000	**2,653,000**
Total Cost of Output 010172:	***0***	***1,000,000***	***1,000,000***	***0***	***2,653,000***	***2,653,000***
Output:010173 Roads, Streets and Highways						
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	0	200,000	**200,000**
312103 Roads and Bridges.	0	800,000	**800,000**	0	920,000	**920,000**
Total Cost of Output 010173:	***0***	***800,000***	***800,000***	***0***	***1,120,000***	***1,120,000***
Output:010175 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	500,000	**500,000**	142,750	983,000	**1,125,750**
Total Cost of Output 010175:	***0***	***500,000***	***500,000***	***142,750***	***983,000***	***1,125,750***
Output:010177 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	0	200,000	**200,000**	0	0	**0**
Total Cost of Output 010177:	***0***	***200,000***	***200,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**9,780,000**	**3,133,000**	**12,913,000**	**9,534,783**	**4,756,000**	**14,290,783**
Total Project 1195	**10,212,443**	**6,213,000**	**16,425,443**	**9,836,783**	**25,850,000**	**35,686,783**
Total Excluding Taxes and Arrears	*9,633,126*	*6,213,000*	***15,846,126***	*9,836,783*	*25,850,000*	***35,686,783***

Project 1238 Rice Development Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010102 Quality Assurance systems along the value chain						
211102 Contract Staff Salaries (Incl. Casuals, T	30,000	0	**30,000**	30,000	0	**30,000**
211103 Allowances	50,000	0	**50,000**	50,000	0	**50,000**
221002 Workshops and Seminars	25,000	0	**25,000**	25,000	0	**25,000**
227001 Travel inland	40,000	0	**40,000**	40,000	0	**40,000**
227002 Travel abroad	30,000	0	**30,000**	30,000	0	**30,000**
Total Cost of Output 010102:	***175,000***	***0***	***175,000***	***175,000***	***0***	***175,000***
Output:010105 Food and nutrition security						
221008 Computer supplies and Information Te	10,000	0	**10,000**	10,000	0	**10,000**
224006 Agricultural Supplies	100,000	0	**100,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	**0**	0	1,050,000	**1,050,000**
227001 Travel inland	50,000	0	**50,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	20,000	0	**20,000**
228002 Maintenance - Vehicles	20,000	0	**20,000**	20,000	0	**20,000**
Total Cost of Output 010105:	***200,000***	***0***	***200,000***	***100,000***	***1,050,000***	***1,150,000***
Output:010107 Promotion of Production & Productivity of priority commodities						
211103 Allowances	20,000	0	**20,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	50,000	0	**50,000**	50,000	0	**50,000**
224006 Agricultural Supplies	0	3,443,282	**3,443,282**	0	1,240,000	**1,240,000**
227001 Travel inland	30,000	0	**30,000**	30,000	0	**30,000**
Total Cost of Output 010107:	***100,000***	***3,443,282***	***3,543,282***	***100,000***	***1,240,000***	***1,340,000***
Output:010108 Increased value addition of priority commodities						

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Project 1238 Rice Development Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
211103 Allowances	50,000	0	**50,000**	45,000	0	**45,000**
221003 Staff Training	20,000	0	**20,000**	20,000	0	**20,000**
Total Cost of Output 010108:	***70,000***	***0***	***70,000***	***65,000***	***0***	***65,000***
Total Cost of Outputs Provided	**545,000**	**3,443,282**	**3,988,282**	**440,000**	**2,290,000**	**2,730,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010175 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	160,000	0	**160,000**	196,000	0	**196,000**
312204 Taxes on Machinery, Furniture & Vehi	40,000	0	**40,000**	0	0	**0**
Total Cost of Output 010175:	***200,000***	***0***	***200,000***	***196,000***	***0***	***196,000***
Total Cost of Capital Purchases	**200,000**	**0**	**200,000**	**196,000**	**0**	**196,000**
Total Project 1238	**745,000**	**3,443,282**	**4,188,282**	**636,000**	**2,290,000**	**2,926,000**
Total Excluding Taxes and Arrears	*705,000*	*3,443,282*	***4,148,282***	*636,000*	*2,290,000*	***2,926,000***

Project 1263 Agriculture Cluster Development Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010102 Quality Assurance systems along the value chain						
211102 Contract Staff Salaries (Incl. Casuals, T	0	400,000	**400,000**	0	0	**0**
211103 Allowances	50,000	300,000	**350,000**	100,000	0	**100,000**
221002 Workshops and Seminars	40,000	0	**40,000**	80,000	0	**80,000**
225001 Consultancy Services- Short term	0	300,000	**300,000**	0	0	**0**
227001 Travel inland	0	153,000	**153,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	10,001	60,000	**70,001**	20,000	0	**20,000**
Total Cost of Output 010102:	***100,001***	***1,213,000***	***1,313,001***	***200,000***	***0***	***200,000***
Output:010107 Promotion of Production & Productivity of priority commodities						
221002 Workshops and Seminars	0	500,000	**500,000**	0	0	**0**
221003 Staff Training	0	100,000	**100,000**	0	0	**0**
222003 Information and communications techn	0	100,000	**100,000**	0	0	**0**
224006 Agricultural Supplies	0	200,000	**200,000**	0	10,000,000	**10,000,000**
225001 Consultancy Services- Short term	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	50,000	**50,000**	0	0	**0**
Total Cost of Output 010107:	***0***	***1,000,000***	***1,000,000***	***0***	***10,000,000***	***10,000,000***
Output:010108 Increased value addition of priority commodities						
221001 Advertising and Public Relations	0	600,000	**600,000**	0	0	**0**
224006 Agricultural Supplies	0	400,000	**400,000**	0	7,087,494	**7,087,494**
Total Cost of Output 010108:	***0***	***1,000,000***	***1,000,000***	***0***	***7,087,494***	***7,087,494***
Total Cost of Outputs Provided	**100,001**	**3,213,000**	**3,313,001**	**200,000**	**17,087,494**	**17,287,494**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010175 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	1,000,000	**1,000,000**	316,000	0	**316,000**
Total Cost of Output 010175:	***0***	***1,000,000***	***1,000,000***	***316,000***	***0***	***316,000***
Output:010182 Construction of irrigation schemes						
281501 Environment Impact Assessment for C	0	200,000	**200,000**	0	0	**0**
281503 Engineering and Design Studies & Pla	0	250,000	**250,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	0	100,000	**100,000**	0	0	**0**
312101 Non-Residential Buildings	0	1,250,000	**1,250,000**	0	0	**0**
312104 Other Structures	0	0	**0**	0	13,156,172	**13,156,172**
312105 Taxes on Buildings & Structures	104,999	0	**104,999**	0	0	**0**
312202 Machinery and Equipment	0	200,000	**200,000**	0	0	**0**
Total Cost of Output 010182:	***104,999***	***2,000,000***	***2,104,999***	***0***	***13,156,172***	***13,156,172***
Total Cost of Capital Purchases	**104,999**	**3,000,000**	**3,104,999**	**316,000**	**13,156,172**	**13,472,172**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Project 1263 Agriculture Cluster Development Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Project 1263	**205,000**	**6,213,000**	**6,418,000**	**516,000**	**30,243,665**	**30,759,665**
Total Excluding Taxes and Arrears	*100,001*	*6,213,000*	***6,313,001***	*516,000*	*30,243,665*	***30,759,665***

Project 1264 Commercialization of Agriculture in Northern Uganda

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010105 Food and nutrition security						
211103 Allowances	320,000	0	**320,000**	120,000	0	**120,000**
221011 Printing, Stationery, Photocopying and	10,000	0	**10,000**	10,000	0	**10,000**
225001 Consultancy Services- Short term	200,000	0	**200,000**	100,000	0	**100,000**
227001 Travel inland	120,000	0	**120,000**	70,000	0	**70,000**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	40,000	0	**40,000**
228002 Maintenance - Vehicles	0	0	**0**	10,000	0	**10,000**
Total Cost of Output 010105:	***700,000***	***0***	***700,000***	***350,000***	***0***	***350,000***
Total Cost of Outputs Provided	**700,000**	**0**	**700,000**	**350,000**	**0**	**350,000**
Total Project 1264	**700,000**	**0**	**700,000**	**350,000**	**0**	**350,000**
Total Excluding Taxes and Arrears	*700,000*	*0*	***700,000***	*350,000*	*0*	***350,000***

Project 1265 Agriculture Techonology Transfer (AGITT) Cassava Value Chain Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010108 Increased value addition of priority commodities						
211103 Allowances	50,001	0	**50,001**	50,000	0	**50,000**
221002 Workshops and Seminars	39,000	0	**39,000**	30,000	0	**30,000**
221008 Computer supplies and Information Te	10,000	0	**10,000**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	20,000	0	**20,000**	20,000	0	**20,000**
227001 Travel inland	100,000	0	**100,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	30,999	0	**30,999**	40,000	0	**40,000**
Total Cost of Output 010108:	***250,000***	***0***	***250,000***	***200,000***	***0***	***200,000***
Total Cost of Outputs Provided	**250,000**	**0**	**250,000**	**200,000**	**0**	**200,000**
Total Project 1265	**250,000**	**0**	**250,000**	**200,000**	**0**	**200,000**
Total Excluding Taxes and Arrears	*250,000*	*0*	***250,000***	*200,000*	*0*	***200,000***

Project 1316 Enhancing National Food Security through increased Rice production in Eastern Ugand

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010107 Promotion of Production & Productivity of priority commodities						
211102 Contract Staff Salaries (Incl. Casuals, T	0	400,000	**400,000**	0	0	**0**
211103 Allowances	150,000	150,000	**300,000**	100,000	0	**100,000**
221002 Workshops and Seminars	0	200,000	**200,000**	0	0	**0**
221003 Staff Training	0	49,500	**49,500**	0	0	**0**
221004 Recruitment Expenses	10,000	0	**10,000**	10,000	0	**10,000**
225001 Consultancy Services- Short term	50,000	107,000	**157,000**	50,000	0	**50,000**
227001 Travel inland	60,000	200,000	**260,000**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	30,000	0	**30,000**	30,000	0	**30,000**
Total Cost of Output 010107:	***300,000***	***1,106,500***	***1,406,500***	***250,000***	***0***	***250,000***
Total Cost of Outputs Provided	**300,000**	**1,106,500**	1,406,500	**250,000**	**0**	**250,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010180 Dam Construction (Crops)						
281502 Feasibility Studies for Capital Works	0	200,000	**200,000**	0	0	**0**
281503 Engineering and Design Studies & Pla	0	150,000	**150,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	0	150,000	**150,000**	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Project 1316 Enhancing National Food Security through increased Rice production in Eastern Ugand

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
312104 Other Structures	0	500,000	**500,000**	0	0	**0**
Total Cost of Output 010180:	***0***	***1,000,000***	***1,000,000***	***0***	***0***	***0***
Output:010182 Construction of irrigation schemes						
281502 Feasibility Studies for Capital Works	0	120,000	**120,000**	0	0	**0**
281503 Engineering and Design Studies & Pla	0	100,000	**100,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	0	40,000	**40,000**	0	0	**0**
312101 Non-Residential Buildings	0	740,000	**740,000**	0	0	**0**
312104 Other Structures	0	0	**0**	110,000	20,470,000	**20,580,000**
312105 Taxes on Buildings & Structures	400,000	0	**400,000**	0	0	**0**
Total Cost of Output 010182:	***400,000***	***1,000,000***	***1,400,000***	***110,000***	***20,470,000***	***20,580,000***
Total Cost of Capital Purchases	**400,000**	**2,000,000**	**2,400,000**	**110,000**	**20,470,000**	**20,580,000**
Total Project 1316	**700,000**	**3,106,500**	**3,806,500**	**360,000**	**20,470,000**	**20,830,000**
Total Excluding Taxes and Arrears	*300,000*	*3,106,500*	***3,406,500***	*360,000*	*20,470,000*	***20,830,000***

Project 1361 Uganda-China South-South Coperation Phase 2

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010103 Crop production technology promotion						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	20,000	0	**20,000**
211103 Allowances	150,000	0	**150,000**	130,000	0	**130,000**
223001 Property Expenses	100,000	0	**100,000**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	50,000	0	**50,000**
Total Cost of Output 010103:	***300,000***	***0***	***300,000***	***300,000***	***0***	***300,000***
Total Cost of Outputs Provided	**300,000**	**0**	**300,000**	**300,000**	**0**	**300,000**
Total Project 1361	**300,000**	**0**	**300,000**	**300,000**	**0**	**300,000**
Total Excluding Taxes and Arrears	*300,000*	*0*	***300,000***	*300,000*	*0*	***300,000***

Project 1364 The Potato Commercialisation Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010103 Crop production technology promotion						
211103 Allowances	100,000	0	**100,000**	100,000	0	**100,000**
221003 Staff Training	100,000	0	**100,000**	100,000	0	**100,000**
225001 Consultancy Services- Short term	30,000	0	**30,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	0	**0**	30,000	0	**30,000**
228003 Maintenance – Machinery, Equipment	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 010103:	***300,000***	***0***	***300,000***	***300,000***	***0***	***300,000***
Total Cost of Outputs Provided	**300,000**	**0**	**300,000**	**300,000**	**0**	**300,000**
Total Project 1364	**300,000**	**0**	**300,000**	**300,000**	**0**	**300,000**
Total Excluding Taxes and Arrears	*300,000*	*0*	***300,000***	*300,000*	*0*	***300,000***

Project 1386 Crop pests and diseases control phase 2

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010101 Policies, laws, guidelines, plans and strategies						
221011 Printing, Stationery, Photocopying and	0	0	**0**	600,000	0	**600,000**
Total Cost of Output 010101:	***0***	***0***	***0***	***600,000***	***0***	***600,000***
Output:010104 Crop pest and disease control measures						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	60,000	0	**60,000**
221002 Workshops and Seminars	0	0	**0**	100,000	0	**100,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Project 1386 Crop pests and diseases control phase 2

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
221003 Staff Training	0	0	**0**	100,000	0	**100,000**
224006 Agricultural Supplies	0	0	**0**	200,000	0	**200,000**
227001 Travel inland	0	0	**0**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	31,000	0	**31,000**
228002 Maintenance - Vehicles	0	0	**0**	10,000	0	**10,000**
Total Cost of Output 010104:	***0***	***0***	***0***	***551,000***	***0***	***551,000***
Output:010109 Control of pest and diseases in priority commodities						
221003 Staff Training	0	0	**0**	30,000	0	**30,000**
224006 Agricultural Supplies	0	0	**0**	47,000	0	**47,000**
227001 Travel inland	0	0	**0**	20,000	0	**20,000**
227002 Travel abroad	0	0	**0**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	0	**0**	12,000	0	**12,000**
Total Cost of Output 010109:	***0***	***0***	***0***	***149,000***	***0***	***149,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**1,300,000**	**0**	**1,300,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010175 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	369,750	0	**369,750**
Total Cost of Output 010175:	***0***	***0***	***0***	***369,750***	***0***	***369,750***
Output:010176 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	0	**0**	100,000	0	**100,000**
Total Cost of Output 010176:	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Output:010177 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	0	0	**0**	243,000	0	**243,000**
Total Cost of Output 010177:	***0***	***0***	***0***	***243,000***	***0***	***243,000***
Output:010178 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	0	0	**0**	100,000	0	**100,000**
Total Cost of Output 010178:	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**812,750**	**0**	**812,750**
Total Project 1386	**0**	**0**	**0**	**2,112,750**	**0**	**2,112,750**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*2,112,750*	*0*	***2,112,750***

Project 1425 Multisectoral Food Safety & Nutrition Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010105 Food and nutrition security						
211103 Allowances	0	0	**0**	100,000	0	**100,000**
221001 Advertising and Public Relations	0	0	**0**	0	2,104,921	**2,104,921**
221002 Workshops and Seminars	0	0	**0**	100,000	672,150	**772,150**
221003 Staff Training	0	0	**0**	0	1,035,384	**1,035,384**
221004 Recruitment Expenses	0	0	**0**	0	73,022	**73,022**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	300,000	**300,000**
221008 Computer supplies and Information Te	0	0	**0**	0	170,840	**170,840**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	1,106,400	**1,106,400**
224001 Medical and Agricultural supplies	0	0	**0**	0	9,284,075	**9,284,075**
225001 Consultancy Services- Short term	0	0	**0**	0	2,931,154	**2,931,154**
225002 Consultancy Services- Long-term	0	0	**0**	0	963,567	**963,567**
227001 Travel inland	0	0	**0**	0	350,940	**350,940**
227002 Travel abroad	0	0	**0**	0	234,135	**234,135**
227004 Fuel, Lubricants and Oils	0	0	**0**	100,000	94,500	**194,500**
228002 Maintenance - Vehicles	0	0	**0**	0	269,550	**269,550**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Project 1425 Multisectoral Food Safety & Nutrition Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 010105:	***0***	***0***	***0***	***300,000***	***19,590,639***	***19,890,639***
Total Cost of Outputs Provided	**0**	**0**	**0**	**300,000**	**19,590,639**	**19,890,639**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010175 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	0	2,031,610	**2,031,610**
Total Cost of Output 010175:	***0***	***0***	***0***	***0***	***2,031,610***	***2,031,610***
Output:010178 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	0	0	**0**	0	106,800	**106,800**
Total Cost of Output 010178:	***0***	***0***	***0***	***0***	***106,800***	***106,800***
Total Cost of Capital Purchases	**0**	**0**	**0**	**0**	**2,138,410**	**2,138,410**
Total Project 1425	**0**	**0**	**0**	**300,000**	**21,729,049**	**22,029,049**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*300,000*	*21,729,049*	***22,029,049***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 01	**23,722,024**	**18,975,782**	**42,697,806**	**22,913,046**	**100,582,71**	**123,495,760**
Total Excluding Taxes and Arrears	*22,597,708*	*18,975,782*	***41,573,490***	*22,913,046*	*100,582,71*	***123,495,760***

Vote Function 0102 Animal Resources

Recurrent Budget Estimates

Programme 06 Directorate of Animal Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:010201 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	26,895	0	**26,895**	26,895	0	**26,895**
211103 Allowances	0	0	**0**	0	30,000	**30,000**
221002 Workshops and Seminars	0	5,126	**5,126**	0	0	**0**
221009 Welfare and Entertainment	0	4,262	**4,262**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	4,347	**4,347**	0	10,000	**10,000**
221012 Small Office Equipment	0	6,536	**6,536**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	23,694	**23,694**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	6,035	**6,035**	0	0	**0**
Total Cost of Output 010201:	***26,895***	***50,000***	***76,895***	***26,895***	***50,000***	***76,895***
Output:010203 Promotion of Animals and Animal Products						
211103 Allowances	0	70,000	**70,000**	0	60,000	**60,000**
227001 Travel inland	0	105,000	**105,000**	0	95,000	**95,000**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	25,000	**25,000**
228002 Maintenance - Vehicles	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 010203:	***0***	***200,000***	***200,000***	***0***	***200,000***	***200,000***
Output:010207 Promotion of priority animal products and productivity						
211103 Allowances	0	80,000	**80,000**	0	70,000	**70,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
227002 Travel abroad	0	70,000	**70,000**	0	70,000	**70,000**
Total Cost of Output 010207:	***0***	***150,000***	***150,000***	***0***	***150,000***	***150,000***
Total Cost of Outputs Provided	**26,895**	**400,000**	**426,895**	**26,895**	**400,000**	**426,895**
Total Programme 06	**26,895**	**400,000**	**426,895**	**26,895**	**400,000**	**426,895**
Total Excluding Arrears	*26,895*	*400,000*	***426,895***	*26,895*	*400,000*	***426,895***

Programme 07 Animal Production Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0102 Animal Resources

Programme 07 Animal Production Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:010201 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	351,000	0	**351,000**	351,000	0	**351,000**
211103 Allowances	0	17,000	**17,000**	0	0	**0**
227001 Travel inland	0	243,352	**243,352**	0	144,000	**144,000**
227002 Travel abroad	0	10,000	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	8,000	**8,000**	0	15,000	**15,000**
Total Cost of Output 010201:	***351,000***	***288,352***	***639,352***	***351,000***	***189,000***	***540,000***
Output:010202 Improved access to water for livestock						
211103 Allowances	0	45,000	**45,000**	0	45,000	**45,000**
221008 Computer supplies and Information Te	0	13,000	**13,000**	0	13,000	**13,000**
221011 Printing, Stationery, Photocopying and	0	30,000	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	58,000	**58,000**	0	58,000	**58,000**
227004 Fuel, Lubricants and Oils	0	64,000	**64,000**	0	64,000	**64,000**
Total Cost of Output 010202:	***0***	***210,000***	***210,000***	***0***	***210,000***	***210,000***
Output:010203 Promotion of Animals and Animal Products						
221003 Staff Training	0	110,000	**110,000**	0	110,000	**110,000**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	51,000	**51,000**	0	51,000	**51,000**
228002 Maintenance - Vehicles	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Output 010203:	***0***	***201,000***	***201,000***	***0***	***201,000***	***201,000***
Output:010207 Promotion of priority animal products and productivity						
211103 Allowances	0	80,000	**80,000**	0	80,000	**80,000**
221002 Workshops and Seminars	0	70,000	**70,000**	0	70,000	**70,000**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
227002 Travel abroad	0	40,000	**40,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	10,648	**10,648**	0	10,000	**10,000**
Total Cost of Output 010207:	***0***	***300,648***	***300,648***	***0***	***300,000***	***300,000***
Total Cost of Outputs Provided	**351,000**	**1,000,000**	**1,351,000**	**351,000**	**900,000**	**1,251,000**
Total Programme 07	**351,000**	**1,000,000**	**1,351,000**	**351,000**	**900,000**	**1,251,000**
Total Excluding Arrears	*351,000*	*1,000,000*	***1,351,000***	*351,000*	*900,000*	***1,251,000***

Programme 08 Livestock Health and Entomology

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:010201 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	445,006	0	**445,006**	445,006	0	**445,006**
211102 Contract Staff Salaries (Incl. Casuals, T	150,000	0	**150,000**	150,000	0	**150,000**
211103 Allowances	0	16,000	**16,000**	0	37,000	**37,000**
221002 Workshops and Seminars	0	15,000	**15,000**	0	0	**0**
222003 Information and communications techn	0	6,000	**6,000**	0	0	**0**
227001 Travel inland	0	35,000	**35,000**	0	35,000	**35,000**
227002 Travel abroad	0	10,000	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	8,000	**8,000**	0	8,000	**8,000**
Total Cost of Output 010201:	***595,006***	***100,000***	***695,006***	***595,006***	***100,000***	***695,006***
Output:010203 Promotion of Animals and Animal Products						
211103 Allowances	0	110,000	**110,000**	0	90,000	**90,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	15,000	**15,000**	0	15,000	**15,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0102 Animal Resources

Programme 08 Livestock Health and Entomology

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Total Cost of Output 010203:	***0***	***135,000***	***135,000***	***0***	***135,000***	***135,000***
Output:010205 Vector and disease control measures						
211103 Allowances	0	80,000	**80,000**	0	70,000	**70,000**
221008 Computer supplies and Information Te	0	5,000	**5,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	20,000	**20,000**
224006 Agricultural Supplies	0	15,000	**15,000**	0	70,000	**70,000**
227001 Travel inland	0	50,000	**50,000**	0	50,000	**50,000**
227002 Travel abroad	0	10,000	**10,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	14,504	**14,504**
Total Cost of Output 010205:	***0***	***200,000***	***200,000***	***0***	***269,504***	***269,504***
Output:010209 Vector and disease control in priority animal commodities						
211103 Allowances	0	26,000	**26,000**	0	26,000	**26,000**
221006 Commissions and related charges	0	80,000	**80,000**	0	80,000	**80,000**
224001 Medical and Agricultural supplies	0	0	**0**	0	713,140	**713,140**
227001 Travel inland	0	140,000	**140,000**	0	110,000	**110,000**
227002 Travel abroad	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	14,000	**14,000**	0	24,000	**24,000**
228002 Maintenance - Vehicles	0	10,000	**10,000**	0	30,000	**30,000**
Total Cost of Output 010209:	***0***	***290,000***	***290,000***	***0***	***1,003,140***	***1,003,140***
Total Cost of Outputs Provided	**595,006**	**725,000**	**1,320,006**	**595,006**	**1,507,644**	**2,102,650**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:010254 Control of Tryptanomiasis and Sleeping Sickness (COCTU)						
263206 Other Capital grants (Capital)	0	200,000	**200,000**	0	200,000	**200,000**
o/w Vehicle for COCTU	*0*	*0*	***0***	*0*	*200,000*	*0* ***200,000***
264101 Contributions to Autonomous Institutio	0	774,500	**774,500**	0	704,500	**704,500**
o/w COCTU operational funds	*0*	*0*	***0***	*0*	*704,500*	*0* ***704,500***
264102 Contributions to Autonomous Institutio	0	400,000	**400,000**	0	400,000	**400,000**
o/w COCTU wages	*0*	*0*	***0***	*0*	*400,000*	*0* ***400,000***
Total Cost of Output 010254:	***0***	***1,374,500***	***1,374,500***	***0***	***1,304,500***	***1,304,500***
Total Cost of Outputs Funded	**0**	**1,374,500**	**1,374,500**	**0**	**1,304,500**	**1,304,500**
Total Programme 08	**595,006**	**2,099,500**	**2,694,506**	**595,006**	**2,812,144**	**3,407,150**
Total Excluding Arrears	*595,006*	*2,099,500*	***2,694,506***	*595,006*	*2,812,144*	***3,407,150***

Programme 09 Fisheries Resources Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:010201 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	200,000	0	**200,000**	200,000	0	**200,000**
211103 Allowances	0	50,000	**50,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	30,000	**30,000**	0	30,000	**30,000**
221003 Staff Training	0	50,000	**50,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and	0	40,000	**40,000**	0	50,000	**50,000**
226002 Licenses	0	30,000	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	100,000	**100,000**	0	80,000	**80,000**
227002 Travel abroad	0	30,000	**30,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	0	**0**
228002 Maintenance - Vehicles	0	25,000	**25,000**	0	40,000	**40,000**
Total Cost of Output 010201:	***200,000***	***380,000***	***580,000***	***200,000***	***380,000***	***580,000***
Output:010204 Promotion of sustainable fisheries						
211103 Allowances	0	300,000	**300,000**	0	200,000	**200,000**
221002 Workshops and Seminars	0	60,000	**60,000**	0	160,000	**160,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0102 Animal Resources

Programme 09 Fisheries Resources Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221008 Computer supplies and Information Te	0	20,000	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and	0	30,000	**30,000**	0	30,000	**30,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	0	**0**
224006 Agricultural Supplies	0	0	**0**	0	154,000	**154,000**
225001 Consultancy Services- Short term	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	500,000	**500,000**	0	200,000	**200,000**
227002 Travel abroad	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	153,000	**153,000**	0	153,000	**153,000**
228001 Maintenance - Civil	0	0	**0**	0	300,000	**300,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	142,000	**142,000**
228004 Maintenance – Other	0	142,000	**142,000**	0	0	**0**
Total Cost of Output 010204:	***0***	***1,285,000***	***1,285,000***	***0***	***1,489,000***	***1,489,000***
Output:010206 Improved market access for livestock and livestock products						
221001 Advertising and Public Relations	0	50,000	**50,000**	0	200,000	**200,000**
221002 Workshops and Seminars	0	40,000	**40,000**	0	50,000	**50,000**
221008 Computer supplies and Information Te	0	0	**0**	0	40,000	**40,000**
224006 Agricultural Supplies	0	200,000	**200,000**	0	0	**0**
225001 Consultancy Services- Short term	0	70,000	**70,000**	0	70,000	**70,000**
227001 Travel inland	0	40,000	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
Total Cost of Output 010206:	***0***	***400,000***	*400,000*	***0***	***400,000***	*400,000*
Total Cost of Outputs Provided	**200,000**	**2,065,000**	2,265,000	**200,000**	**2,269,000**	**2,469,000**
Total Programme 09	**200,000**	**2,065,000**	2,265,000	**200,000**	**2,269,000**	**2,469,000**
Total Excluding Arrears	*200,000*	*2,065,000*	***2,265,000***	*200,000*	*2,269,000*	***2,469,000***

Programme 17 Department of Entomology

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:010201 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	250,000	0	**250,000**	250,000	0	**250,000**
211102 Contract Staff Salaries (Incl. Casuals, T	150,000	0	**150,000**	150,000	0	**150,000**
211103 Allowances	0	60,000	**60,000**	0	45,000	**45,000**
221002 Workshops and Seminars	0	50,000	**50,000**	0	50,000	**50,000**
221008 Computer supplies and Information Te	0	20,000	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	80,000	**80,000**	0	95,000	**95,000**
227002 Travel abroad	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Output 010201:	***400,000***	***300,000***	*700,000*	***400,000***	***300,000***	*700,000*
Output:010205 Vector and disease control measures						
211103 Allowances	0	320,000	**320,000**	0	220,000	**220,000**
223001 Property Expenses	0	0	**0**	0	85,000	**85,000**
224006 Agricultural Supplies	0	200,000	**200,000**	0	200,000	**200,000**
225001 Consultancy Services- Short term	0	275,000	**275,000**	0	100,000	**100,000**
227001 Travel inland	0	465,000	**465,000**	0	265,000	**265,000**
227002 Travel abroad	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	40,000	**40,000**	0	30,000	**30,000**
228004 Maintenance – Other	0	100,000	**100,000**	0	0	**0**
Total Cost of Output 010205:	***0***	***1,500,000***	*1,500,000*	***0***	***1,000,000***	*1,000,000*

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0102 Animal Resources

Programme 17 Department of Entomology

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Total Cost of Outputs Provided	**400,000**	**1,800,000**	**2,200,000**	**400,000**	**1,300,000**	**1,700,000**
Total Programme 17	**400,000**	**1,800,000**	**2,200,000**	**400,000**	**1,300,000**	**1,700,000**
Total Excluding Arrears	*400,000*	*1,800,000*	***2,200,000***	*400,000*	*1,300,000*	***1,700,000***

Programme 18 Department of Aquaculture Management and Development

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:010201 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	200,000	0	**200,000**	200,000	0	**200,000**
211103 Allowances	0	80,000	**80,000**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	20,000	**20,000**
222003 Information and communications techn	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	100,000	**100,000**	0	70,000	**70,000**
227002 Travel abroad	0	20,000	**20,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	20,000	**20,000**	0	40,000	**40,000**
Total Cost of Output 010201:	***200,000***	***300,000***	***500,000***	***200,000***	***340,000***	***540,000***
Output:010204 Promotion of sustainable fisheries						
211103 Allowances	0	0	**0**	0	100,000	**100,000**
221002 Workshops and Seminars	0	0	**0**	0	60,000	**60,000**
224006 Agricultural Supplies	0	2,200,000	**2,200,000**	0	1,500,000	**1,500,000**
227001 Travel inland	0	400,000	**400,000**	0	300,000	**300,000**
228001 Maintenance - Civil	0	0	**0**	0	300,000	**300,000**
Total Cost of Output 010204:	***0***	***2,600,000***	***2,600,000***	***0***	***2,260,000***	***2,260,000***
Output:010206 Improved market access for livestock and livestock products						
221003 Staff Training	0	150,000	**150,000**	0	150,000	**150,000**
224006 Agricultural Supplies	0	150,000	**150,000**	0	150,000	**150,000**
Total Cost of Output 010206:	***0***	***300,000***	***300,000***	***0***	***300,000***	***300,000***
Total Cost of Outputs Provided	**200,000**	**3,200,000**	**3,400,000**	**200,000**	**2,900,000**	**3,100,000**
Total Programme 18	**200,000**	**3,200,000**	**3,400,000**	**200,000**	**2,900,000**	**3,100,000**
Total Excluding Arrears	*200,000*	*3,200,000*	***3,400,000***	*200,000*	*2,900,000*	***3,100,000***

Programme 19 Department of Fisheries Control, Regulation and Quality Assurance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:010201 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	225,646	0	**225,646**	225,646	0	**225,646**
211103 Allowances	0	150,000	**150,000**	0	140,000	**140,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and	0	100,000	**100,000**	0	63,000	**63,000**
225001 Consultancy Services- Short term	0	40,000	**40,000**	0	11,000	**11,000**
227001 Travel inland	0	70,000	**70,000**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	0	**0**	0	40,000	**40,000**
Total Cost of Output 010201:	***225,646***	***400,000***	***625,646***	***225,646***	***374,000***	***599,646***
Output:010204 Promotion of sustainable fisheries						
211103 Allowances	0	300,000	**300,000**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	60,000	**60,000**	0	60,000	**60,000**
221003 Staff Training	0	100,000	**100,000**	0	100,000	**100,000**
221006 Commissions and related charges	0	100,000	**100,000**	0	100,000	**100,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0102 Animal Resources

Programme 19 Department of Fisheries Control, Regulation and Quality Assurance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221017 Subscriptions	0	121,412	**121,412**	0	121,412	**121,412**
224006 Agricultural Supplies	0	200,000	**200,000**	0	100,000	**100,000**
225001 Consultancy Services- Short term	0	0	**0**	0	25,000	**25,000**
225002 Consultancy Services- Long-term	0	225,646	**225,646**	0	0	**0**
226002 Licenses	0	519,000	**519,000**	0	419,588	**419,588**
227001 Travel inland	0	200,000	**200,000**	0	100,000	**100,000**
228001 Maintenance - Civil	0	0	**0**	0	300,000	**300,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	100,000	**100,000**
Total Cost of Output 010204:	***0***	***1,826,058***	***1,826,058***	***0***	***1,526,000***	***1,526,000***
Output:010207 Promotion of priority animal products and productivity						
211103 Allowances	0	200,000	**200,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	0	**0**	0	100,000	**100,000**
223001 Property Expenses	0	300,000	**300,000**	0	0	**0**
227001 Travel inland	0	500,000	**500,000**	0	500,000	**500,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
Total Cost of Output 010207:	***0***	***1,000,000***	***1,000,000***	***0***	***800,000***	***800,000***
Total Cost of Outputs Provided	**225,646**	**3,226,058**	**3,451,704**	**225,646**	**2,700,000**	**2,925,646**
Total Programme 19	**225,646**	**3,226,058**	**3,451,704**	**225,646**	**2,700,000**	**2,925,646**
Total Excluding Arrears	*225,646*	*3,226,058*	***3,451,704***	*225,646*	*2,700,000*	***2,925,646***

Development Budget Estimates

Project 1324 Nothern Uganda Farmers Livelihood Improvement Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010201 Policies, laws, guidelines, plans and strategies						
211103 Allowances	70,000	300,000	**370,000**	70,000	360,000	**430,000**
221003 Staff Training	150,000	900,000	**1,050,000**	30,000	2,108,158	**2,138,158**
224006 Agricultural Supplies	0	571,842	**571,842**	0	571,842	**571,842**
225001 Consultancy Services- Short term	80,000	0	**80,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Output 010201:	***300,000***	***1,821,842***	***2,121,842***	***150,000***	***3,090,000***	***3,240,000***
Total Cost of Outputs Provided	**300,000**	**1,821,842**	**2,121,842**	**150,000**	**3,090,000**	**3,240,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010275 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	183,750	0	**183,750**
Total Cost of Output 010275:	***0***	***0***	***0***	***183,750***	***0***	***183,750***
Total Cost of Capital Purchases	**0**	**0**	**0**	**183,750**	**0**	**183,750**
Total Project 1324	**300,000**	**1,821,842**	**2,121,842**	**333,750**	**3,090,000**	**3,423,750**
Total Excluding Taxes and Arrears	*300,000*	*1,821,842*	***2,121,842***	*333,750*	*3,090,000*	***3,423,750***

Project 1326 Farm-Based Bee Reserves Establishment Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010203 Promotion of Animals and Animal Products						
221011 Printing, Stationery, Photocopying and	0	0	**0**	30,000	0	**30,000**
224006 Agricultural Supplies	100,000	0	**100,000**	40,000	0	**40,000**
227001 Travel inland	150,000	0	**150,000**	150,000	0	**150,000**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	50,000	0	**50,000**
228002 Maintenance - Vehicles	0	0	**0**	30,000	0	**30,000**
Total Cost of Output 010203:	***300,000***	***0***	***300,000***	***300,000***	***0***	***300,000***
Output:010205 Vector and disease control measures						

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0102 Animal Resources

Project 1326 Farm-Based Bee Reserves Establishment Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
224006 Agricultural Supplies	0	0	**0**	270,000	0	**270,000**
227001 Travel inland	0	0	**0**	400,000	0	**400,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	80,000	0	**80,000**
Total Cost of Output 010205:	***0***	***0***	***0***	***750,000***	***0***	***750,000***
Total Cost of Outputs Provided	**300,000**	**0**	**300,000**	**1,050,000**	**0**	**1,050,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010275 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	310,000	0	**310,000**
Total Cost of Output 010275:	***0***	***0***	***0***	***310,000***	***0***	***310,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**310,000**	**0**	**310,000**
Total Project 1326	**300,000**	**0**	**300,000**	**1,360,000**	**0**	**1,360,000**
Total Excluding Taxes and Arrears	*300,000*	*0*	***300,000***	*1,360,000*	*0*	***1,360,000***

Project 1329 The Goat Export Project in Sembule District

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010203 Promotion of Animals and Animal Products						
211103 Allowances	100,000	0	**100,000**	100,000	0	**100,000**
221003 Staff Training	150,000	0	**150,000**	150,000	0	**150,000**
224001 Medical and Agricultural supplies	50,000	0	**50,000**	50,000	0	**50,000**
224006 Agricultural Supplies	900,000	0	**900,000**	900,000	0	**900,000**
Total Cost of Output 010203:	***1,200,000***	***0***	***1,200,000***	***1,200,000***	***0***	***1,200,000***
Total Cost of Outputs Provided	**1,200,000**	**0**	**1,200,000**	**1,200,000**	**0**	**1,200,000**
Total Project 1329	**1,200,000**	**0**	**1,200,000**	**1,200,000**	**0**	**1,200,000**
Total Excluding Taxes and Arrears	*1,200,000*	*0*	***1,200,000***	*1,200,000*	*0*	***1,200,000***

Project 1330 Livestock Diseases Control Project Phase 2

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010203 Promotion of Animals and Animal Products						
211103 Allowances	50,000	0	**50,000**	50,000	0	**50,000**
224006 Agricultural Supplies	100,000	0	**100,000**	100,000	0	**100,000**
Total Cost of Output 010203:	***150,000***	***0***	***150,000***	***150,000***	***0***	***150,000***
Output:010205 Vector and disease control measures						
211102 Contract Staff Salaries (Incl. Casuals, T	50,000	0	**50,000**	50,000	0	**50,000**
211103 Allowances	100,000	0	**100,000**	100,000	0	**100,000**
221011 Printing, Stationery, Photocopying and	70,000	0	**70,000**	70,000	0	**70,000**
227001 Travel inland	10,000	0	**10,000**	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	50,000	0	**50,000**
228002 Maintenance - Vehicles	20,000	0	**20,000**	20,000	0	**20,000**
Total Cost of Output 010205:	***300,000***	***0***	***300,000***	***300,000***	***0***	***300,000***
Output:010206 Improved market access for livestock and livestock products						
227003 Carriage, Haulage, Freight and transpor	481,500	0	**481,500**	481,000	0	**481,000**
Total Cost of Output 010206:	***481,500***	***0***	***481,500***	***481,000***	***0***	***481,000***
Output:010209 Vector and disease control in priority animal commodities						
224001 Medical and Agricultural supplies	4,000,000	0	**4,000,000**	0	0	**0**
224006 Agricultural Supplies	0	0	**0**	3,287,356	0	**3,287,356**
Total Cost of Output 010209:	***4,000,000***	***0***	***4,000,000***	***3,287,356***	***0***	***3,287,356***
Total Cost of Outputs Provided	**4,931,500**	**0**	**4,931,500**	**4,218,356**	**0**	**4,218,356**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010271 Acquisition of Land by Government						

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0102 Animal Resources

Project 1330 Livestock Diseases Control Project Phase 2

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
312104 Other Structures	200,000	0	**200,000**	0	0	**0**
Total Cost of Output 010271:	***200,000***	***0***	***200,000***	***0***	***0***	***0***
Output:010280 Livestock Infrastructure Construction						
312104 Other Structures	0	0	**0**	245,000	0	**245,000**
Total Cost of Output 010280:	***0***	***0***	***0***	***245,000***	***0***	***245,000***
Output:010283 Valley Tank Construction (livestock)						
281504 Monitoring, Supervision & Appraisal o	100,000	0	**100,000**	100,000	0	**100,000**
312104 Other Structures	300,000	0	**300,000**	300,000	0	**300,000**
Total Cost of Output 010283:	***400,000***	***0***	***400,000***	***400,000***	***0***	***400,000***
Total Cost of Capital Purchases	**600,000**	**0**	**600,000**	**645,000**	**0**	**645,000**
Total Project 1330	**5,531,500**	**0**	**5,531,500**	**4,863,356**	**0**	**4,863,356**
Total Excluding Taxes and Arrears	*5,531,500*	*0*	***5,531,500***	*4,863,356*	*0*	***4,863,356***

Project 1358 Meat Export Support Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010203 Promotion of Animals and Animal Products						
211102 Contract Staff Salaries (Incl. Casuals, T	40,000	0	**40,000**	40,000	0	**40,000**
211103 Allowances	0	0	**0**	110,000	0	**110,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	50,000	0	**50,000**
225001 Consultancy Services- Short term	100,000	0	**100,000**	50,000	0	**50,000**
227001 Travel inland	200,000	0	**200,000**	0	0	**0**
227002 Travel abroad	0	0	**0**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	60,000	0	**60,000**	50,000	0	**50,000**
228002 Maintenance - Vehicles	0	0	**0**	20,000	0	**20,000**
Total Cost of Output 010203:	***400,000***	***0***	***400,000***	***350,000***	***0***	***350,000***
Total Cost of Outputs Provided	**400,000**	**0**	**400,000**	**350,000**	**0**	**350,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010275 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	183,750	0	**183,750**
Total Cost of Output 010275:	***0***	***0***	***0***	***183,750***	***0***	***183,750***
Output:010280 Livestock Infrastructure Construction						
312101 Non-Residential Buildings	100,000	0	**100,000**	0	0	**0**
Total Cost of Output 010280:	***100,000***	***0***	***100,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**100,000**	**0**	**100,000**	**183,750**	**0**	**183,750**
Total Project 1358	**500,000**	**0**	**500,000**	**533,750**	**0**	**533,750**
Total Excluding Taxes and Arrears	*500,000*	*0*	***500,000***	*533,750*	*0*	***533,750***

Project 1363 Regional Pastoral Livelihood Improvement Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010202 Improved access to water for livestock						
225002 Consultancy Services- Long-term	0	0	**0**	0	13,719,617	**13,719,617**
Total Cost of Output 010202:	***0***	***0***	***0***	***0***	***13,719,617***	***13,719,617***
Output:010203 Promotion of Animals and Animal Products						
211103 Allowances	0	0	**0**	200,000	0	**200,000**
221004 Recruitment Expenses	0	0	**0**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	30,000	0	**30,000**
224006 Agricultural Supplies	0	2,000,000	**2,000,000**	0	0	**0**
227001 Travel inland	100,000	0	**100,000**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	50,000	0	**50,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0102 Animal Resources

Project 1363 Regional Pastoral Livelihood Improvement Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 010203:	***100,000***	***2,000,000***	***2,100,000***	***400,000***	***0***	***400,000***
Output:010205 Vector and disease control measures						
224006 Agricultural Supplies	0	2,458,000	**2,458,000**	0	0	**0**
227001 Travel inland	120,000	0	**120,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	80,000	0	**80,000**	0	0	**0**
Total Cost of Output 010205:	***200,000***	***2,458,000***	***2,658,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**300,000**	**4,458,000**	**4,758,000**	**400,000**	**13,719,617**	**14,119,617**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010280 Livestock Infrastructure Construction						
281504 Monitoring, Supervision & Appraisal o	100,000	0	**100,000**	0	0	**0**
312104 Other Structures	0	2,997,600	**2,997,600**	0	0	**0**
Total Cost of Output 010280:	***100,000***	***2,997,600***	***3,097,600***	***0***	***0***	***0***
Output:010281 Livestock marketing facility construction						
281503 Engineering and Design Studies & Pla	0	0	**0**	150,000	4,330,777	**4,480,777**
312104 Other Structures	0	0	**0**	0	14,005,294	**14,005,294**
Total Cost of Output 010281:	***0***	***0***	***0***	***150,000***	***18,336,072***	***18,486,072***
Total Cost of Capital Purchases	**100,000**	**2,997,600**	**3,097,600**	**150,000**	**18,336,072**	**18,486,072**
Total Project 1363	**400,000**	**7,455,600**	**7,855,600**	**550,000**	**32,055,689**	**32,605,689**
Total Excluding Taxes and Arrears	*400,000*	*7,455,600*	***7,855,600***	*550,000*	*32,055,689*	***32,605,689***

Project 1365 Support to Sustainable Fisheries Development Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010204 Promotion of sustainable fisheries						
211102 Contract Staff Salaries (Incl. Casuals, T	80,000	0	**80,000**	80,000	0	**80,000**
211103 Allowances	120,000	0	**120,000**	120,000	0	**120,000**
221002 Workshops and Seminars	0	0	**0**	100,000	0	**100,000**
225001 Consultancy Services- Short term	100,000	0	**100,000**	50,000	0	**50,000**
227002 Travel abroad	0	0	**0**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	41,000	0	**41,000**	50,000	0	**50,000**
228002 Maintenance - Vehicles	0	0	**0**	40,000	0	**40,000**
Total Cost of Output 010204:	***341,000***	***0***	***341,000***	***500,000***	***0***	***500,000***
Total Cost of Outputs Provided	**341,000**	**0**	**341,000**	**500,000**	**0**	**500,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010275 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	592,500	0	**592,500**
Total Cost of Output 010275:	***0***	***0***	***0***	***592,500***	***0***	***592,500***
Output:010284 Fisheries Infrastructure Construction						
312104 Other Structures	820,000	0	**820,000**	0	0	**0**
312105 Taxes on Buildings & Structures	180,000	0	**180,000**	0	0	**0**
Total Cost of Output 010284:	***1,000,000***	***0***	***1,000,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**1,000,000**	**0**	**1,000,000**	**592,500**	**0**	**592,500**
Total Project 1365	**1,341,000**	**0**	**1,341,000**	**1,092,500**	**0**	**1,092,500**
Total Excluding Taxes and Arrears	*1,161,000*	*0*	***1,161,000***	*1,092,500*	*0*	***1,092,500***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 02	**25,361,605**	**9,277,442**	**34,639,047**	**25,213,047**	**35,145,68**	**60,358,736**
Total Excluding Taxes and Arrears	*25,181,605*	*9,277,442*	***34,459,047***	*25,213,047*	*35,145,68*	***60,358,736***

Vote Function 0103 Agricultural Extension Services

Recurrent Budget Estimates

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0103 Agricultural Extension Services

Programme 23 Department of Agricultural Extension and Skills Management (DAESM)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:010301 Strategies, Policies, Plans and guidelines						
211101 General Staff Salaries	0	0	**0**	195,895	0	**195,895**
211103 Allowances	0	0	**0**	0	200,000	**200,000**
221002 Workshops and Seminars	0	0	**0**	0	90,000	**90,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 010301:	***0***	***0***	***0***	***195,895***	***300,000***	***495,895***
Output:010302 Administration, HRD, and Accounting						
221004 Recruitment Expenses	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	250,000	**250,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
Total Cost of Output 010302:	***0***	***0***	***0***	***0***	***300,000***	***300,000***
Output:010303 Agricultural extension co-ordination strengthened						
221001 Advertising and Public Relations	0	0	**0**	0	200,000	**200,000**
221008 Computer supplies and Information Te	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	210,000	**210,000**
228002 Maintenance - Vehicles	0	0	**0**	0	50,000	**50,000**
Total Cost of Output 010303:	***0***	***0***	***0***	***0***	***500,000***	***500,000***
Output:010304 Provision of Agricultural production extension services						
211103 Allowances	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	123,000	**123,000**
227002 Travel abroad	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	80,000	**80,000**
Total Cost of Output 010304:	***0***	***0***	***0***	***0***	***353,000***	***353,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**195,895**	**1,453,000**	**1,648,895**
Total Programme 23	**0**	**0**	**0**	**195,895**	**1,453,000**	**1,648,895**
Total Excluding Arrears	*0*	*0*	***0***	*195,895*	*1,453,000*	***1,648,895***

Programme 24 Department of Agricultural Investment and Enterprise Development (DAIED)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:010301 Strategies, Policies, Plans and guidelines						
211101 General Staff Salaries	0	0	**0**	81,743	0	**81,743**
211103 Allowances	0	0	**0**	0	80,000	**80,000**
221002 Workshops and Seminars	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
Total Cost of Output 010301:	***0***	***0***	***0***	***81,743***	***200,000***	***281,743***
Output:010303 Agricultural extension co-ordination strengthened						
211103 Allowances	0	0	**0**	0	100,000	**100,000**
221008 Computer supplies and Information Te	0	0	**0**	0	20,000	**20,000**
221010 Special Meals and Drinks	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227002 Travel abroad	0	0	**0**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	0	**0**	0	40,000	**40,000**
Total Cost of Output 010303:	***0***	***0***	***0***	***0***	***400,000***	***400,000***
Output:010305 Provision of Value Addition extension services						
225001 Consultancy Services- Short term	0	0	**0**	0	300,000	**300,000**
225002 Consultancy Services- Long-term	0	0	**0**	0	653,000	**653,000**
Total Cost of Output 010305:	***0***	***0***	***0***	***0***	***953,000***	***953,000***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0103 Agricultural Extension Services

Programme 24 Department of Agricultural Investment and Enterprise Development (DAIED)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Total Cost of Outputs Provided	**0**	**0**	**0**	**81,743**	**1,553,000**	**1,634,743**
Total Programme 24	**0**	**0**	**0**	**81,743**	**1,553,000**	**1,634,743**
Total Excluding Arrears	*0*	*0*	***0***	*81,743*	*1,553,000*	***1,634,743***

Programme 26 Directorate of Agricultural Extension Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:010301 Strategies, Policies, Plans and guidelines						
211101 General Staff Salaries	0	0	**0**	28,000	0	**28,000**
211103 Allowances	0	0	**0**	0	100,000	**100,000**
221002 Workshops and Seminars	0	0	**0**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 010301:	***0***	***0***	***0***	***28,000***	***200,000***	***228,000***
Output:010303 Agricultural extension co-ordination strengthened						
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	190,000	**190,000**
227002 Travel abroad	0	0	**0**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	0	**0**	0	40,000	**40,000**
Total Cost of Output 010303:	***0***	***0***	***0***	***0***	***400,000***	***400,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**28,000**	**600,000**	**628,000**
Total Programme 26	**0**	**0**	**0**	**28,000**	**600,000**	**628,000**
Total Excluding Arrears	*0*	*0*	***0***	*28,000*	*600,000*	***628,000***

Development Budget Estimates

Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010301 Strategies, Policies, Plans and guidelines						
211103 Allowances	0	0	**0**	100,000	0	**100,000**
221002 Workshops and Seminars	0	0	**0**	100,000	0	**100,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	50,000	0	**50,000**
223001 Property Expenses	0	0	**0**	450,000	0	**450,000**
227001 Travel inland	0	0	**0**	100,000	0	**100,000**
227002 Travel abroad	0	0	**0**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	60,000	0	**60,000**
228002 Maintenance - Vehicles	0	0	**0**	40,000	0	**40,000**
Total Cost of Output 010301:	***0***	***0***	***0***	***950,000***	***0***	***950,000***
Output:010302 Administration, HRD, and Accounting						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	0	1,464,000	**1,464,000**
221009 Welfare and Entertainment	0	0	**0**	0	100,000	**100,000**
Total Cost of Output 010302:	***0***	***0***	***0***	***0***	***1,564,000***	***1,564,000***
Output:010303 Agricultural extension co-ordination strengthened						
221001 Advertising and Public Relations	0	0	**0**	0	100,000	**100,000**
221002 Workshops and Seminars	0	0	**0**	0	300,000	**300,000**
221003 Staff Training	0	0	**0**	0	200,000	**200,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	119,980	**119,980**
227001 Travel inland	0	0	**0**	0	200,000	**200,000**
Total Cost of Output 010303:	***0***	***0***	***0***	***0***	***919,980***	***919,980***
Output:010304 Provision of Agricultural production extension services						

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0103 Agricultural Extension Services

Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
211103 Allowances	0	0	**0**	0	200,000	**200,000**
221001 Advertising and Public Relations	0	0	**0**	0	450,000	**450,000**
221002 Workshops and Seminars	0	0	**0**	0	2,000,000	**2,000,000**
221003 Staff Training	0	0	**0**	0	3,000,000	**3,000,000**
224006 Agricultural Supplies	0	0	**0**	0	1,000,000	**1,000,000**
227001 Travel inland	0	0	**0**	0	790,000	**790,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	200,000	**200,000**
228002 Maintenance - Vehicles	0	0	**0**	0	50,000	**50,000**
Total Cost of Output 010304:	***0***	***0***	***0***	***0***	***7,690,000***	***7,690,000***
Output:010305 Provision of Value Addition extension services						
221002 Workshops and Seminars	0	0	**0**	0	1,000,000	**1,000,000**
221003 Staff Training	0	0	**0**	0	1,240,000	**1,240,000**
221008 Computer supplies and Information Te	0	0	**0**	0	50,000	**50,000**
225001 Consultancy Services- Short term	0	0	**0**	0	1,886,000	**1,886,000**
227001 Travel inland	0	0	**0**	0	300,000	**300,000**
227002 Travel abroad	0	0	**0**	0	500,000	**500,000**
Total Cost of Output 010305:	***0***	***0***	***0***	***0***	***4,976,000***	***4,976,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**950,000**	**15,149,980**	**16,099,980**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010375 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	0	600,000	**600,000**
Total Cost of Output 010375:	***0***	***0***	***0***	***0***	***600,000***	***600,000***
Output:010376 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	0	**0**	0	950,000	**950,000**
Total Cost of Output 010376:	***0***	***0***	***0***	***0***	***950,000***	***950,000***
Output:010379 Acquisition of Other Capital Assets						
281503 Engineering and Design Studies & Pla	0	0	**0**	0	1,577,776	**1,577,776**
Total Cost of Output 010379:	***0***	***0***	***0***	***0***	***1,577,776***	***1,577,776***
Total Cost of Capital Purchases	**0**	**0**	**0**	**0**	**3,127,776**	**3,127,776**
Total Project 1139	**0**	**0**	**0**	**950,000**	**18,277,756**	**19,227,756**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*950,000*	*18,277,756*	***19,227,756***

Project 1266 Support to Agro processing & marketing of agricultural Product Projects

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010305 Provision of Value Addition extension services						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	40,000	0	**40,000**
211103 Allowances	0	0	**0**	100,000	0	**100,000**
221002 Workshops and Seminars	0	0	**0**	50,000	0	**50,000**
221003 Staff Training	0	0	**0**	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	20,000	0	**20,000**
225001 Consultancy Services- Short term	0	0	**0**	30,000	0	**30,000**
227001 Travel inland	0	0	**0**	90,000	0	**90,000**
227002 Travel abroad	0	0	**0**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	40,000	0	**40,000**
228002 Maintenance - Vehicles	0	0	**0**	20,000	0	**20,000**
Total Cost of Output 010305:	***0***	***0***	***0***	***450,000***	***0***	***450,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**450,000**	**0**	**450,000**
Total Project 1266	**0**	**0**	**0**	**450,000**	**0**	**450,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*450,000*	*0*	***450,000***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0103 Agricultural Extension Services

Project 1362 Agro-Economic Impact Deepening in the Albertine Basin

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:010305 Provision of Value Addition extension services						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	30,000	0	**30,000**
211103 Allowances	0	0	**0**	200,000	0	**200,000**
221002 Workshops and Seminars	0	0	**0**	80,000	0	**80,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	30,000	0	**30,000**
225001 Consultancy Services- Short term	0	0	**0**	920,000	0	**920,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	40,001	0	**40,001**
Total Cost of Output 010305:	***0***	***0***	***0***	***1,300,001***	***0***	***1,300,001***
Total Cost of Outputs Provided	**0**	**0**	**0**	**1,300,001**	**0**	**1,300,001**
Total Project 1362	**0**	**0**	**0**	**1,300,001**	**0**	**1,300,001**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*1,300,001*	*0*	***1,300,001***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 03	**0**	**0**	**0**	**6,611,639**	**18,277,75**	**24,889,395**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*6,611,639*	*18,277,75*	***24,889,395***

Vote Function 0149 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:014901 Strategies, policies, plans and Guidelines						
211101 General Staff Salaries	1,217,851	0	**1,217,851**	895,111	0	**895,111**
211102 Contract Staff Salaries (Incl. Casuals, T	20,000	0	**20,000**	20,000	0	**20,000**
211103 Allowances	0	101,795	**101,795**	0	200,000	**200,000**
213001 Medical expenses (To employees)	0	60,000	**60,000**	0	60,000	**60,000**
221006 Commissions and related charges	0	100,000	**100,000**	0	0	**0**
221008 Computer supplies and Information Te	0	14,000	**14,000**	0	14,000	**14,000**
221011 Printing, Stationery, Photocopying and	0	27,000	**27,000**	0	27,000	**27,000**
221017 Subscriptions	0	500,000	**500,000**	0	500,000	**500,000**
227002 Travel abroad	0	165,000	**165,000**	0	165,000	**165,000**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	61,795	**61,795**
228002 Maintenance - Vehicles	0	70,000	**70,000**	0	70,000	**70,000**
Total Cost of Output 014901:	***1,237,851***	***1,097,795***	***2,335,645***	***915,111***	***1,097,795***	***2,012,906***
Output:014902 Administration, HRD and Accounting						
211103 Allowances	0	268,797	**268,797**	0	219,000	**219,000**
212102 Pension for General Civil Service	0	10,296,411	**10,296,411**	0	10,963,103	**10,963,103**
213001 Medical expenses (To employees)	0	40,000	**40,000**	0	40,000	**40,000**
213002 Incapacity, death benefits and funeral e	0	40,000	**40,000**	0	42,000	**42,000**
213003 Retrenchment costs	0	50,000	**50,000**	0	0	**0**
213004 Gratuity Expenses	0	0	**0**	0	882,737	**882,737**
221001 Advertising and Public Relations	0	60,000	**60,000**	0	60,000	**60,000**
221006 Commissions and related charges	0	40,000	**40,000**	0	40,000	**40,000**
221008 Computer supplies and Information Te	0	0	**0**	0	63,761	**63,761**
221009 Welfare and Entertainment	0	46,000	**46,000**	0	196,000	**196,000**
221011 Printing, Stationery, Photocopying and	0	50,000	**50,000**	0	50,000	**50,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
221016 IFMS Recurrent costs	0	50,000	**50,000**	0	50,000	**50,000**
221017 Subscriptions	0	45,000	**45,000**	0	45,000	**45,000**
227001 Travel inland	0	60,000	**60,000**	0	60,000	**60,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227004 Fuel, Lubricants and Oils	0	103,600	**103,600**	0	103,000	**103,000**
228001 Maintenance - Civil	0	0	**0**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	60,000	**60,000**	0	60,000	**60,000**
228003 Maintenance – Machinery, Equipment	0	30,000	**30,000**	0	30,000	**30,000**
273103 Retrenchment costs	0	60,000	**60,000**	0	41,397	**41,397**
Total Cost of Output 014902:	***0***	***11,309,808***	***11,309,808***	***0***	***13,015,998***	***13,015,998***
Output:014904 Monitoring and evaluating the activities of the sector						
221003 Staff Training	0	50,000	**50,000**	0	47,000	**47,000**
221007 Books, Periodicals & Newspapers	0	15,000	**15,000**	0	15,000	**15,000**
221008 Computer supplies and Information Te	0	15,000	**15,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and	0	60,000	**60,000**	0	60,000	**60,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	20,000	**20,000**
222001 Telecommunications	0	110,000	**110,000**	0	205,000	**205,000**
222002 Postage and Courier	0	60,000	**60,000**	0	60,000	**60,000**
222003 Information and communications techn	0	30,000	**30,000**	0	30,000	**30,000**
223004 Guard and Security services	0	220,000	**220,000**	0	250,000	**250,000**
223005 Electricity	0	275,000	**275,000**	0	400,000	**400,000**
223006 Water	0	80,000	**80,000**	0	160,000	**160,000**
224004 Cleaning and Sanitation	0	180,000	**180,000**	0	263,000	**263,000**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	33,000	**33,000**	0	35,970	**35,970**
228002 Maintenance - Vehicles	0	33,000	**33,000**	0	100,000	**100,000**
Total Cost of Output 014904:	***0***	***1,281,000***	***1,281,000***	***0***	***1,760,970***	***1,760,970***
Output:014906 Institutional Development In Agricultural Sector						
211103 Allowances	0	100,000	**100,000**	0	0	**0**
Total Cost of Output 014906:	***0***	***100,000***	***100,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**1,237,851**	**13,788,603**	**15,026,453**	**915,111**	**15,874,763**	**16,789,874**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:014951 Secondment for MAAIF staff in Rome						
263340 Other grants	0	367,068	**367,068**	0	427,068	**427,068**
o/w Operational funds for the MAAIF	*0*	*0*	***0***	*0*	*427,068*	*0* ***427,068***
264102 Contributions to Autonomous Institutio	0	72,932	**72,932**	0	72,932	**72,932**
o/w Wages for the MAAIF officers in Rome	*0*	*0*	***0***	*0*	*72,932*	*0* ***72,932***
Total Cost of Output 014951:	***0***	***440,000***	***440,000***	***0***	***500,000***	***500,000***
Output:014953 Support for Agricultural Training Institutions						
263204 Transfers to other govt. Units (Capital)	0	330,000	**330,000**	0	330,000	**330,000**
o/w Support for training institutions	*0*	*0*	***0***	*0*	*330,000*	*0* ***330,000***
o/w	*0*	*0*	***0***	*0*	*0*	*0* ***0***
264101 Contributions to Autonomous Institutio	0	619,697	**619,697**	0	619,697	**619,697**
gricultural College and Fisheries Training Institute	*0*	*0*	***0***	*0*	*619,697*	*0* ***619,697***
Total Cost of Output 014953:	***0***	***949,697***	***949,697***	***0***	***949,697***	***949,697***
Total Cost of Outputs Funded	**0**	**1,389,697**	**1,389,697**	**0**	**1,449,697**	**1,449,697**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:014999 Arrears						
321608 Pension arrears (Budgeting)	0	0	**0**	0	656,762	**656,762**
Total Cost of Output 014999:	***0***	***0***	***0***	***0***	***656,762***	***656,762***
Total Cost of Arrears	**0**	**0**	**0**	**0**	**656,762**	**656,762**
Total Programme 01	**1,237,851**	**15,178,300**	**16,416,150**	**915,111**	**17,981,222**	**18,896,333**
Total Excluding Arrears	*1,237,851*	*15,178,300*	***16,416,150***	*915,111*	*17,324,460*	***18,239,571***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Programme 10 Department of Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:014901 Strategies, policies, plans and Guidelines						
211101 General Staff Salaries	300,000	0	**300,000**	300,000	0	**300,000**
211102 Contract Staff Salaries (Incl. Casuals, T	200,000	0	**200,000**	200,000	0	**200,000**
211103 Allowances	0	200,000	**200,000**	0	200,000	**200,000**
221002 Workshops and Seminars	0	0	**0**	0	130,000	**130,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	45,000	**45,000**	0	200,000	**200,000**
221016 IFMS Recurrent costs	0	60,000	**60,000**	0	0	**0**
225001 Consultancy Services- Short term	0	345,039	**345,039**	0	71,000	**71,000**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	0	**0**	0	80,000	**80,000**
Total Cost of Output 014901:	***500,000***	***820,039***	***1,320,039***	***500,000***	***761,000***	***1,261,000***
Output:014902 Administration, HRD and Accounting						
211103 Allowances	0	50,000	**50,000**	0	0	**0**
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
221008 Computer supplies and Information Te	0	40,000	**40,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	90,000	**90,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	0	**0**
228002 Maintenance - Vehicles	0	20,000	**20,000**	0	0	**0**
Total Cost of Output 014902:	***0***	***280,000***	***280,000***	***0***	***110,000***	***110,000***
Output:014904 Monitoring and evaluating the activities of the sector						
227001 Travel inland	0	200,000	**200,000**	0	200,000	**200,000**
Total Cost of Output 014904:	***0***	***200,000***	***200,000***	***0***	***200,000***	***200,000***
Output:014906 Institutional Development In Agricultural Sector						
211103 Allowances	0	200,000	**200,000**	0	200,000	**200,000**
221002 Workshops and Seminars	0	35,000	**35,000**	0	0	**0**
221008 Computer supplies and Information Te	0	20,000	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	22,000	**22,000**	0	0	**0**
225001 Consultancy Services- Short term	0	165,000	**165,000**	0	0	**0**
227001 Travel inland	0	200,000	**200,000**	0	260,000	**260,000**
227002 Travel abroad	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	17,961	**17,961**	0	0	**0**
Total Cost of Output 014906:	***0***	***699,961***	***699,961***	***0***	***520,000***	***520,000***
Total Cost of Outputs Provided	**500,000**	**2,000,000**	**2,500,000**	**500,000**	**1,591,000**	**2,091,000**
Total Programme 10	**500,000**	**2,000,000**	**2,500,000**	**500,000**	**1,591,000**	**2,091,000**
Total Excluding Arrears	*500,000*	*2,000,000*	***2,500,000***	*500,000*	*1,591,000*	***2,091,000***

Programme 13 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:014902 Administration, HRD and Accounting						
211101 General Staff Salaries	37,462	0	**37,462**	37,462	0	**37,462**
211103 Allowances	0	97,000	**97,000**	0	97,000	**97,000**
221003 Staff Training	0	21,000	**21,000**	0	21,000	**21,000**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	0	**0**
221008 Computer supplies and Information Te	0	17,000	**17,000**	0	17,000	**17,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Programme 13 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221009 Welfare and Entertainment	0	0	**0**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and	0	11,000	**11,000**	0	11,000	**11,000**
221012 Small Office Equipment	0	13,000	**13,000**	0	0	**0**
221016 IFMS Recurrent costs	0	153,000	**153,000**	0	153,000	**153,000**
221017 Subscriptions	0	12,000	**12,000**	0	12,000	**12,000**
227001 Travel inland	0	78,000	**78,000**	0	78,000	**78,000**
227002 Travel abroad	0	24,000	**24,000**	0	24,000	**24,000**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	41,000	**41,000**
228002 Maintenance - Vehicles	0	16,000	**16,000**	0	20,000	**20,000**
Total Cost of Output 014902:	***37,462***	***470,000***	***507,462***	***37,462***	***490,000***	***527,462***
Total Cost of Outputs Provided	**37,462**	**470,000**	**507,462**	**37,462**	**490,000**	**527,462**
Total Programme 13	**37,462**	**470,000**	**507,462**	**37,462**	**490,000**	**527,462**
Total Excluding Arrears	*37,462*	*470,000*	***507,462***	*37,462*	*490,000*	***527,462***

Programme 15 Department of Agricultural Infrastructure and Water for Agricultural Production

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:014901 Strategies, policies, plans and Guidelines						
211101 General Staff Salaries	341,290	0	**341,290**	341,290	0	**341,290**
211103 Allowances	0	80,000	**80,000**	0	80,000	**80,000**
Total Cost of Output 014901:	***341,290***	***80,000***	***421,290***	***341,290***	***80,000***	***421,290***
Output:014906 Institutional Development In Agricultural Sector						
211103 Allowances	0	100,000	**100,000**	0	100,000	**100,000**
221008 Computer supplies and Information Te	0	20,000	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and	0	40,000	**40,000**	0	40,000	**40,000**
224006 Agricultural Supplies	0	170,030	**170,030**	0	104,456	**104,456**
225001 Consultancy Services- Short term	0	200,000	**200,000**	0	200,000	**200,000**
227001 Travel inland	0	120,000	**120,000**	0	120,000	**120,000**
227002 Travel abroad	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	80,000	**80,000**
228002 Maintenance - Vehicles	0	30,000	**30,000**	0	313,000	**313,000**
228003 Maintenance – Machinery, Equipment	0	50,000	**50,000**	0	49,574	**49,574**
Total Cost of Output 014906:	***0***	***870,030***	***870,030***	***0***	***1,087,030***	***1,087,030***
Output:014907 Monitoring & Evaluation of commodity approach activities in the sector						
225001 Consultancy Services- Short term	0	870,030	**870,030**	0	0	**0**
225002 Consultancy Services- Long-term	0	426,970	**426,970**	0	0	**0**
Total Cost of Output 014907:	***0***	***1,297,000***	***1,297,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**341,290**	**2,247,030**	**2,588,320**	**341,290**	**1,167,030**	**1,508,320**
Total Programme 15	**341,290**	**2,247,030**	**2,588,320**	**341,290**	**1,167,030**	**1,508,320**
Total Excluding Arrears	*341,290*	*2,247,030*	***2,588,320***	*341,290*	*1,167,030*	***1,508,320***

Programme 20 Directorate of Agricultural Support Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:014901 Strategies, policies, plans and Guidelines						
211103 Allowances	0	460,450	**460,450**	0	0	**0**
221001 Advertising and Public Relations	0	45,000	**45,000**	0	0	**0**
221002 Workshops and Seminars	0	320,000	**320,000**	0	0	**0**
221003 Staff Training	0	100,000	**100,000**	0	0	**0**
221004 Recruitment Expenses	0	25,000	**25,000**	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Programme 20 Directorate of Agricultural Support Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221008 Computer supplies and Information Te	0	40,000	**40,000**	0	0	**0**
221009 Welfare and Entertainment	0	36,000	**36,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	200,000	**200,000**	0	0	**0**
225001 Consultancy Services- Short term	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	308,550	**308,550**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	280,000	**280,000**	0	0	**0**
228001 Maintenance - Civil	0	100,000	**100,000**	0	0	**0**
228002 Maintenance - Vehicles	0	35,000	**35,000**	0	0	**0**
Total Cost of Output 014901:	***0***	***2,000,000***	***2,000,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**0**	**2,000,000**	**2,000,000**	**0**	**0**	**0**
Total Programme 20	**0**	**2,000,000**	**2,000,000**	**0**	**0**	**0**
Total Excluding Arrears	*0*	*2,000,000*	***2,000,000***	*0*	*0*	***0***

Programme 21 Department of Agribusiness

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:014901 Strategies, policies, plans and Guidelines						
211101 General Staff Salaries	81,743	0	**81,743**	0	0	**0**
211103 Allowances	0	80,000	**80,000**	0	0	**0**
221002 Workshops and Seminars	0	40,000	**40,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	30,000	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	0	**0**
Total Cost of Output 014901:	***81,743***	***200,000***	***281,743***	***0***	***0***	***0***
Output:014904 Monitoring and evaluating the activities of the sector						
221002 Workshops and Seminars	0	500,000	**500,000**	0	0	**0**
Total Cost of Output 014904:	***0***	***500,000***	***500,000***	***0***	***0***	***0***
Output:014906 Institutional Development In Agricultural Sector						
211103 Allowances	0	100,000	**100,000**	0	0	**0**
221008 Computer supplies and Information Te	0	20,000	**20,000**	0	0	**0**
221010 Special Meals and Drinks	0	20,000	**20,000**	0	0	**0**
225001 Consultancy Services- Short term	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	50,000	**50,000**	0	0	**0**
227002 Travel abroad	0	20,000	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	0	**0**
Total Cost of Output 014906:	***0***	***300,000***	***300,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**81,743**	**1,000,000**	**1,081,743**	**0**	**0**	**0**
Total Programme 21	**81,743**	**1,000,000**	**1,081,743**	**0**	**0**	**0**
Total Excluding Arrears	*81,743*	*1,000,000*	***1,081,743***	*0*	*0*	***0***

Programme 22 Agricultural Statistical Unit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:014902 Administration, HRD and Accounting						
211101 General Staff Salaries	200,000	0	**200,000**	200,000	0	**200,000**
221003 Staff Training	0	190,000	**190,000**	0	90,001	**90,001**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Output 014902:	***200,000***	***300,000***	***500,000***	***200,000***	***200,001***	***400,001***
Output:014904 Monitoring and evaluating the activities of the sector						

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Programme 22 Agricultural Statistical Unit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
211103 Allowances	0	20,000	**20,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	60,000	**60,000**	0	60,000	**60,000**
221008 Computer supplies and Information Te	0	40,000	**40,000**	0	40,000	**40,000**
227001 Travel inland	0	200,000	**200,000**	0	200,000	**200,000**
227002 Travel abroad	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Output 014904:	***0***	***400,000***	***400,000***	***0***	***400,000***	***400,000***
Output:014906 Institutional Development In Agricultural Sector						
211103 Allowances	0	45,000	**45,000**	0	65,000	**65,000**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	60,000	**60,000**
221002 Workshops and Seminars	0	40,000	**40,000**	0	40,000	**40,000**
227002 Travel abroad	0	20,000	**20,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	15,000	**15,000**	0	15,000	**15,000**
Total Cost of Output 014906:	***0***	***200,000***	***200,000***	***0***	***300,000***	***300,000***
Total Cost of Outputs Provided	**200,000**	**900,000**	**1,100,000**	**200,000**	**900,001**	**1,100,001**
Total Programme 22	**200,000**	**900,000**	**1,100,000**	**200,000**	**900,001**	**1,100,001**
Total Excluding Arrears	*200,000*	*900,000*	***1,100,000***	*200,000*	*900,001*	***1,100,001***

Programme 25 Human Resource Management Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:014901 Strategies, policies, plans and Guidelines						
211101 General Staff Salaries	0	0	**0**	62,000	0	**62,000**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	30,000	0	**30,000**
211103 Allowances	0	0	**0**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	30,000	**30,000**
Total Cost of Output 014901:	***0***	***0***	***0***	***92,000***	***100,000***	***192,000***
Output:014902 Administration, HRD and Accounting						
211103 Allowances	0	0	**0**	0	80,000	**80,000**
221004 Recruitment Expenses	0	0	**0**	0	20,000	**20,000**
221008 Computer supplies and Information Te	0	0	**0**	0	20,000	**20,000**
221010 Special Meals and Drinks	0	0	**0**	0	50,000	**50,000**
221020 IPPS Recurrent Costs	0	0	**0**	0	80,000	**80,000**
Total Cost of Output 014902:	***0***	***0***	***0***	***0***	***250,000***	***250,000***
Output:014904 Monitoring and evaluating the activities of the sector						
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 014904:	***0***	***0***	***0***	***0***	***100,000***	***100,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**92,000**	**450,000**	**542,000**
Total Programme 25	**0**	**0**	**0**	**92,000**	**450,000**	**542,000**
Total Excluding Arrears	*0*	*0*	***0***	*92,000*	*450,000*	***542,000***

Development Budget Estimates

Project 0076 Support for Institutional Development

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014901 Strategies, policies, plans and Guidelines						
211103 Allowances	0	0	**0**	60,000	0	**60,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Project 0076 Support for Institutional Development

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
221003 Staff Training	0	0	**0**	100,000	0	**100,000**
221011 Printing, Stationery, Photocopying and	400,000	0	**400,000**	0	0	**0**
225002 Consultancy Services- Long-term	54,555	0	**54,555**	0	0	**0**
Total Cost of Output 014901:	***454,555***	***0***	***454,555***	***160,000***	***0***	***160,000***
Output:014902 Administration, HRD and Accounting						
211102 Contract Staff Salaries (Incl. Casuals, T	60,000	0	**60,000**	60,000	0	**60,000**
221002 Workshops and Seminars	50,000	0	**50,000**	0	0	**0**
221003 Staff Training	102,377	0	**102,377**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	50,000	0	**50,000**	0	0	**0**
227001 Travel inland	60,000	0	**60,000**	0	0	**0**
227002 Travel abroad	0	0	**0**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	80,000	0	**80,000**
228002 Maintenance - Vehicles	0	0	**0**	80,000	0	**80,000**
Total Cost of Output 014902:	***322,377***	***0***	***322,377***	***260,000***	***0***	***260,000***
Output:014904 Monitoring and evaluating the activities of the sector						
211103 Allowances	50,000	0	**50,000**	160,000	0	**160,000**
221002 Workshops and Seminars	0	0	**0**	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and	10,000	0	**10,000**	70,000	0	**70,000**
225001 Consultancy Services- Short term	160,000	0	**160,000**	0	0	**0**
227001 Travel inland	60,000	0	**60,000**	30,000	0	**30,000**
227002 Travel abroad	50,000	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	60,000	0	**60,000**	37,000	0	**37,000**
Total Cost of Output 014904:	***390,000***	***0***	***390,000***	***347,000***	***0***	***347,000***
Total Cost of Outputs Provided	**1,166,932**	**0**	**1,166,932**	**767,000**	**0**	**767,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014971 Acquisition of Land by Government						
281503 Engineering and Design Studies & Pla	150,000	0	**150,000**	200,000	0	**200,000**
Total Cost of Output 014971:	***150,000***	***0***	***150,000***	***200,000***	***0***	***200,000***
Output:014972 Government Buildings and Administrative Infrastructure						
312102 Residential Buildings	200,000	0	**200,000**	0	0	**0**
Total Cost of Output 014972:	***200,000***	***0***	***200,000***	***0***	***0***	***0***
Output:014975 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	550,000	0	**550,000**	735,000	0	**735,000**
312204 Taxes on Machinery, Furniture & Vehi	432,000	0	**432,000**	0	0	**0**
Total Cost of Output 014975:	***982,000***	***0***	***982,000***	***735,000***	***0***	***735,000***
Output:014979 Acquisition of Other Capital Assets						
312204 Taxes on Machinery, Furniture & Vehi	400,000	0	**400,000**	0	0	**0**
312302 Intangible Fixed Assets	0	0	**0**	300,000	0	**300,000**
Total Cost of Output 014979:	***400,000***	***0***	***400,000***	***300,000***	***0***	***300,000***
Total Cost of Capital Purchases	**1,732,000**	**0**	**1,732,000**	**1,235,000**	**0**	**1,235,000**
Total Project 0076	**2,898,932**	**0**	**2,898,932**	**2,002,000**	**0**	**2,002,000**
Total Excluding Taxes and Arrears	*2,066,932*	*0*	***2,066,932***	*2,002,000*	*0*	***2,002,000***

Project 1008 Plan for National Agriculture Statistics

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014901 Strategies, policies, plans and Guidelines						
211103 Allowances	42,750	0	**42,750**	0	0	**0**
221002 Workshops and Seminars	27,000	0	**27,000**	0	0	**0**
221009 Welfare and Entertainment	10,000	0	**10,000**	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Project 1008 Plan for National Agriculture Statistics

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
221011 Printing, Stationery, Photocopying and	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	7,000	0	**7,000**	0	0	**0**
227002 Travel abroad	25,000	0	**25,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	25,000	0	**25,000**	0	0	**0**
228002 Maintenance - Vehicles	9,500	0	**9,500**	0	0	**0**
Total Cost of Output 014901:	***156,250***	***0***	***156,250***	***0***	***0***	***0***
Output:014902 Administration, HRD and Accounting						
211102 Contract Staff Salaries (Incl. Casuals, T	80,000	0	**80,000**	0	0	**0**
221003 Staff Training	60,000	0	**60,000**	0	0	**0**
221008 Computer supplies and Information Te	40,000	0	**40,000**	0	0	**0**
225001 Consultancy Services- Short term	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 014902:	***200,000***	***0***	***200,000***	***0***	***0***	***0***
Output:014904 Monitoring and evaluating the activities of the sector						
211103 Allowances	100,000	0	**100,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	46,000	0	**46,000**	0	0	**0**
222003 Information and communications techn	34,000	0	**34,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 014904:	***200,000***	***0***	***200,000***	***0***	***0***	***0***
Output:014907 Monitoring & Evaluation of commodity approach activities in the sector						
223003 Rent – (Produced Assets) to private ent	450,000	0	**450,000**	0	0	**0**
Total Cost of Output 014907:	***450,000***	***0***	***450,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**1,006,250**	**0**	**1,006,250**	**0**	**0**	**0**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014975 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	93,750	0	**93,750**	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehi	56,250	0	**56,250**	0	0	**0**
Total Cost of Output 014975:	***150,000***	***0***	***150,000***	***0***	***0***	***0***
Output:014976 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	150,000	0	**150,000**	0	0	**0**
Total Cost of Output 014976:	***150,000***	***0***	***150,000***	***0***	***0***	***0***
Output:014977 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	50,000	0	**50,000**	0	0	**0**
Total Cost of Output 014977:	***50,000***	***0***	***50,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**350,000**	**0**	**350,000**	**0**	**0**	**0**
Total Project 1008	**1,356,250**	**0**	**1,356,250**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*1,300,000*	*0*	***1,300,000***	*0*	*0*	***0***

Project 1010 Agriculture Production, Marketing & Regulation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014901 Strategies, policies, plans and Guidelines						
211103 Allowances	50,000	0	**50,000**	0	0	**0**
221001 Advertising and Public Relations	15,000	0	**15,000**	0	0	**0**
221002 Workshops and Seminars	55,000	0	**55,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	12,000	0	**12,000**	0	0	**0**
225001 Consultancy Services- Short term	180,000	0	**180,000**	0	0	**0**
227001 Travel inland	144,000	0	**144,000**	0	0	**0**
227002 Travel abroad	19,000	0	**19,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	25,000	0	**25,000**	0	0	**0**
Total Cost of Output 014901:	***500,000***	***0***	***500,000***	***0***	***0***	***0***
Output:014902 Administration, HRD and Accounting						

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Project 1010 Agriculture Production, Marketing & Regulation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
211102 Contract Staff Salaries (Incl. Casuals, T	50,000	0	**50,000**	0	0	**0**
221008 Computer supplies and Information Te	30,000	0	**30,000**	0	0	**0**
225001 Consultancy Services- Short term	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 014902:	***100,000***	***0***	***100,000***	***0***	***0***	***0***
Output:014904 Monitoring and evaluating the activities of the sector						
225001 Consultancy Services- Short term	347,250	0	**347,250**	0	0	**0**
Total Cost of Output 014904:	***347,250***	***0***	***347,250***	***0***	***0***	***0***
Total Cost of Outputs Provided	**947,250**	**0**	**947,250**	**0**	**0**	**0**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014975 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	162,750	0	**162,750**	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehi	47,250	0	**47,250**	0	0	**0**
Total Cost of Output 014975:	***210,000***	***0***	***210,000***	***0***	***0***	***0***
Output:014976 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	40,000	0	**40,000**	0	0	**0**
Total Cost of Output 014976:	***40,000***	***0***	***40,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**250,000**	**0**	**250,000**	**0**	**0**	**0**
Total Project 1010	**1,197,250**	**0**	**1,197,250**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*1,150,000*	*0*	***1,150,000***	*0*	*0*	***0***

Project 1085 MAAIF Coordination/U Growth

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014901 Strategies, policies, plans and Guidelines						
211103 Allowances	160,000	0	**160,000**	50,000	0	**50,000**
221002 Workshops and Seminars	50,000	0	**50,000**	0	0	**0**
221008 Computer supplies and Information Te	9,000	0	**9,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	**0**	200,000	0	**200,000**
225001 Consultancy Services- Short term	0	0	**0**	100,000	0	**100,000**
225002 Consultancy Services- Long-term	0	600,000	**600,000**	0	0	**0**
227001 Travel inland	121,000	0	**121,000**	37,000	0	**37,000**
227004 Fuel, Lubricants and Oils	30,000	0	**30,000**	0	0	**0**
228002 Maintenance - Vehicles	12,000	0	**12,000**	0	0	**0**
Total Cost of Output 014901:	***382,000***	***600,000***	***982,000***	***387,000***	***0***	***387,000***
Output:014902 Administration, HRD and Accounting						
211102 Contract Staff Salaries (Incl. Casuals, T	60,000	0	**60,000**	60,000	0	**60,000**
221003 Staff Training	30,000	400,928	**430,928**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	30,000	0	**30,000**
225002 Consultancy Services- Long-term	90,000	0	**90,000**	0	0	**0**
Total Cost of Output 014902:	***180,000***	***400,928***	***580,928***	***90,000***	***0***	***90,000***
Output:014906 Institutional Development In Agricultural Sector						
211103 Allowances	0	0	**0**	200,000	0	**200,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	50,000	0	**50,000**
222003 Information and communications techn	0	0	**0**	20,000	0	**20,000**
227001 Travel inland	0	0	**0**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	50,000	0	**50,000**
228002 Maintenance - Vehicles	0	0	**0**	120,000	0	**120,000**
Total Cost of Output 014906:	***0***	***0***	***0***	***640,000***	***0***	***640,000***
Output:014907 Monitoring & Evaluation of commodity approach activities in the sector						
212201 Social Security Contributions	5,000	0	**5,000**	0	0	**0**
225001 Consultancy Services- Short term	150,000	0	**150,000**	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Project 1085 MAAIF Coordination/U Growth

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
227001 Travel inland	342,000	0	**342,000**	0	0	**0**
227002 Travel abroad	25,000	0	**25,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	30,000	0	**30,000**	0	0	**0**
228002 Maintenance - Vehicles	3,000	0	**3,000**	0	0	**0**
Total Cost of Output 014907:	***555,000***	***0***	***555,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**1,117,000**	**1,000,928**	**2,117,928**	**1,117,000**	**0**	**1,117,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014972 Government Buildings and Administrative Infrastructure						
281503 Engineering and Design Studies & Pla	0	0	**0**	100,000	0	**100,000**
Total Cost of Output 014972:	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Output:014975 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	900,000	0	**900,000**	685,000	0	**685,000**
312204 Taxes on Machinery, Furniture & Vehi	241,875	0	**241,875**	0	0	**0**
Total Cost of Output 014975:	***1,141,875***	***0***	***1,141,875***	***685,000***	***0***	***685,000***
Total Cost of Capital Purchases	**1,141,875**	**0**	**1,141,875**	**785,000**	**0**	**785,000**
Total Project 1085	**2,258,875**	**1,000,928**	**3,259,803**	**1,902,000**	**0**	**1,902,000**
Total Excluding Taxes and Arrears	*2,017,000*	*1,000,928*	***3,017,928***	*1,902,000*	*0*	***1,902,000***

Project 1267 Construction of Ministry of Agriculture,Animal Industry & Fisheries Headquaters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014907 Monitoring & Evaluation of commodity approach activities in the sector						
211103 Allowances	0	0	**0**	80,000	0	**80,000**
221001 Advertising and Public Relations	0	0	**0**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	15,000	0	**15,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	35,000	0	**35,000**
Total Cost of Output 014907:	***0***	***0***	***0***	***150,000***	***0***	***150,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**150,000**	**0**	**150,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014972 Government Buildings and Administrative Infrastructure						
281503 Engineering and Design Studies & Pla	0	0	**0**	50,000	0	**50,000**
281504 Monitoring, Supervision & Appraisal o	300,000	0	**300,000**	0	0	**0**
312101 Non-Residential Buildings	259,550	0	**259,550**	400,000	0	**400,000**
312105 Taxes on Buildings & Structures	500,000	0	**500,000**	0	0	**0**
Total Cost of Output 014972:	***1,059,550***	***0***	***1,059,550***	***450,000***	***0***	***450,000***
Total Cost of Capital Purchases	**1,059,550**	**0**	**1,059,550**	**450,000**	**0**	**450,000**
Total Project 1267	**1,059,550**	**0**	**1,059,550**	**600,000**	**0**	**600,000**
Total Excluding Taxes and Arrears	*559,550*	*0*	***559,550***	*600,000*	*0*	***600,000***

Project 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JI

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014904 Monitoring and evaluating the activities of the sector						
211103 Allowances	0	0	**0**	50,000	0	**50,000**
221008 Computer supplies and Information Te	0	0	**0**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	20,000	0	**20,000**	0	0	**0**
225001 Consultancy Services- Short term	0	0	**0**	30,000	0	**30,000**
227001 Travel inland	130,000	0	**130,000**	70,000	0	**70,000**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	40,000	0	**40,000**
Total Cost of Output 014904:	***200,000***	***0***	***200,000***	***200,000***	***0***	***200,000***
Total Cost of Outputs Provided	**200,000**	**0**	**200,000**	**200,000**	**0**	**200,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Project 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JI

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014975 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	500,000	**500,000**	183,800	0	**183,800**
Total Cost of Output 014975:	***0***	***500,000***	***500,000***	***183,800***	***0***	***183,800***
Output:014979 Acquisition of Other Capital Assets						
281503 Engineering and Design Studies & Pla	0	4,191,848	**4,191,848**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	200,000	300,000	**500,000**	200,000	0	**200,000**
Total Cost of Output 014979:	***200,000***	***4,491,848***	***4,691,848***	***200,000***	***0***	***200,000***
Total Cost of Capital Purchases	**200,000**	**4,991,848**	**5,191,848**	**383,800**	**0**	**383,800**
Total Project 1323	**400,000**	**4,991,848**	**5,391,848**	**583,800**	**0**	**583,800**
Total Excluding Taxes and Arrears	*400,000*	*4,991,848*	***5,391,848***	*583,800*	*0*	***583,800***

Project 1327 National Farmers Leadership Center (NFLC)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014906 Institutional Development In Agricultural Sector						
211102 Contract Staff Salaries (Incl. Casuals, T	200,000	0	**200,000**	200,000	0	**200,000**
211103 Allowances	90,000	0	**90,000**	90,000	0	**90,000**
221003 Staff Training	20,000	0	**20,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	20,000	0	**20,000**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	50,000	0	**50,000**
228002 Maintenance - Vehicles	20,000	0	**20,000**	20,000	0	**20,000**
Total Cost of Output 014906:	***400,000***	***0***	***400,000***	***400,000***	***0***	***400,000***
Total Cost of Outputs Provided	**400,000**	**0**	**400,000**	**400,000**	**0**	**400,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014979 Acquisition of Other Capital Assets						
312101 Non-Residential Buildings	400,000	0	**400,000**	350,000	0	**350,000**
Total Cost of Output 014979:	***400,000***	***0***	***400,000***	***350,000***	***0***	***350,000***
Total Cost of Capital Purchases	**400,000**	**0**	**400,000**	**350,000**	**0**	**350,000**
Total Project 1327	**800,000**	**0**	**800,000**	**750,000**	**0**	**750,000**
Total Excluding Taxes and Arrears	*800,000*	*0*	***800,000***	*750,000*	*0*	***750,000***

Project 1328 Support to Agricultural Training Institutions

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014901 Strategies, policies, plans and Guidelines						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	20,000	0	**20,000**
211103 Allowances	0	0	**0**	80,000	0	**80,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	30,000	0	**30,000**
228002 Maintenance - Vehicles	0	0	**0**	20,000	0	**20,000**
Total Cost of Output 014901:	***0***	***0***	***0***	***160,000***	***0***	***160,000***
Output:014905 Creating and Enabling environment for Agriculture						
211103 Allowances	80,000	0	**80,000**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	20,000	0	**20,000**
Total Cost of Output 014905:	***100,000***	***0***	***100,000***	***100,000***	***0***	***100,000***
Output:014906 Institutional Development In Agricultural Sector						
211103 Allowances	80,000	0	**80,000**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	20,000	0	**20,000**
Total Cost of Output 014906:	***100,000***	***0***	***100,000***	***100,000***	***0***	***100,000***
Total Cost of Outputs Provided	**200,000**	**0**	**200,000**	**360,000**	**0**	**360,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Project 1328 Support to Agricultural Training Institutions

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014972 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	150,000	0	**150,000**	200,000	0	**200,000**
Total Cost of Output 014972:	***150,000***	***0***	***150,000***	***200,000***	***0***	***200,000***
Output:014975 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	300,000	0	**300,000**	294,000	0	**294,000**
Total Cost of Output 014975:	***300,000***	***0***	***300,000***	***294,000***	***0***	***294,000***
Output:014979 Acquisition of Other Capital Assets						
312101 Non-Residential Buildings	150,000	0	**150,000**	200,000	0	**200,000**
Total Cost of Output 014979:	***150,000***	***0***	***150,000***	***200,000***	***0***	***200,000***
Total Cost of Capital Purchases	**600,000**	**0**	**600,000**	**694,000**	**0**	**694,000**
Total Project 1328	**800,000**	**0**	**800,000**	**1,054,000**	**0**	**1,054,000**
Total Excluding Taxes and Arrears	*800,000*	*0*	***800,000***	*1,054,000*	*0*	***1,054,000***

Project 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the us

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014902 Administration, HRD and Accounting						
225001 Consultancy Services- Short term	100,000	0	**100,000**	0	0	**0**
227001 Travel inland	141,031	0	**141,031**	0	0	**0**
Total Cost of Output 014902:	***241,031***	***0***	***241,031***	***0***	***0***	***0***
Output:014903 Improving Value addition and market Access						
211102 Contract Staff Salaries (Incl. Casuals, T	720,000	0	**720,000**	620,000	0	**620,000**
211103 Allowances	720,000	0	**720,000**	720,000	0	**720,000**
212101 Social Security Contributions	0	0	**0**	100,000	0	**100,000**
227001 Travel inland	200,000	0	**200,000**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	480,000	0	**480,000**	480,000	0	**480,000**
228002 Maintenance - Vehicles	0	0	**0**	800,000	0	**800,000**
228003 Maintenance – Machinery, Equipment	367,000	0	**367,000**	1,867,000	0	**1,867,000**
Total Cost of Output 014903:	***2,487,000***	***0***	***2,487,000***	***4,787,000***	***0***	***4,787,000***
Output:014905 Creating and Enabling environment for Agriculture						
223001 Property Expenses	240,000	0	**240,000**	240,000	0	**240,000**
Total Cost of Output 014905:	***240,000***	***0***	***240,000***	***240,000***	***0***	***240,000***
Total Cost of Outputs Provided	**2,968,031**	**0**	**2,968,031**	**5,027,000**	**0**	**5,027,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014972 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	500,000	0	**500,000**	0	0	**0**
312102 Residential Buildings	0	0	**0**	241,000	0	**241,000**
Total Cost of Output 014972:	***500,000***	***0***	***500,000***	***241,000***	***0***	***241,000***
Output:014977 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	2,370,000	0	**2,370,000**	570,000	0	**570,000**
312204 Taxes on Machinery, Furniture & Vehi	630,000	0	**630,000**	0	0	**0**
Total Cost of Output 014977:	***3,000,000***	***0***	***3,000,000***	***570,000***	***0***	***570,000***
Total Cost of Capital Purchases	**3,500,000**	**0**	**3,500,000**	**811,000**	**0**	**811,000**
Total Project 1357	**6,468,031**	**0**	**6,468,031**	**5,838,000**	**0**	**5,838,000**
Total Excluding Taxes and Arrears	*5,838,031*	*0*	***5,838,031***	*5,838,000*	*0*	***5,838,000***

Project 1401 National food and Agricultural statistics system (NFASS)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014901 Strategies, policies, plans and Guidelines						
211103 Allowances	0	0	**0**	50,000	0	**50,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Project 1401 National food and Agricultural statistics system (NFASS)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
221002 Workshops and Seminars	0	0	**0**	27,000	0	**27,000**
221009 Welfare and Entertainment	0	0	**0**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	10,000	0	**10,000**
227002 Travel abroad	0	0	**0**	25,000	0	**25,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	25,000	0	**25,000**
228002 Maintenance - Vehicles	0	0	**0**	10,000	0	**10,000**
Total Cost of Output 014901:	***0***	***0***	***0***	***157,000***	***0***	***157,000***
Output:014902 Administration, HRD and Accounting						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	80,000	0	**80,000**
221003 Staff Training	0	0	**0**	78,000	0	**78,000**
221008 Computer supplies and Information Te	0	0	**0**	40,000	0	**40,000**
225001 Consultancy Services- Short term	0	0	**0**	102,000	0	**102,000**
Total Cost of Output 014902:	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Output:014904 Monitoring and evaluating the activities of the sector						
211103 Allowances	0	0	**0**	200,000	0	**200,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	46,000	0	**46,000**
222003 Information and communications techn	0	0	**0**	34,000	0	**34,000**
227001 Travel inland	0	0	**0**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	0	**0**	20,000	0	**20,000**
Total Cost of Output 014904:	***0***	***0***	***0***	***400,000***	***0***	***400,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**857,000**	**0**	**857,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014975 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	183,750	0	**183,750**
Total Cost of Output 014975:	***0***	***0***	***0***	***183,750***	***0***	***183,750***
Output:014976 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	0	**0**	43,000	0	**43,000**
Total Cost of Output 014976:	***0***	***0***	***0***	***43,000***	***0***	***43,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**226,750**	**0**	**226,750**
Total Project 1401	**0**	**0**	**0**	**1,083,750**	**0**	**1,083,750**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*1,083,750*	*0*	***1,083,750***

Project 1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014901 Strategies, policies, plans and Guidelines						
211103 Allowances	0	0	**0**	50,000	0	**50,000**
221008 Computer supplies and Information Te	0	0	**0**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	20,000	0	**20,000**
227001 Travel inland	0	0	**0**	100,000	0	**100,000**
227002 Travel abroad	0	0	**0**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	40,000	0	**40,000**
Total Cost of Output 014901:	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Output:014902 Administration, HRD and Accounting						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	60,000	0	**60,000**
221003 Staff Training	0	0	**0**	20,000	0	**20,000**
221009 Welfare and Entertainment	0	0	**0**	20,000	0	**20,000**
Total Cost of Output 014902:	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Output:014904 Monitoring and evaluating the activities of the sector						
225001 Consultancy Services- Short term	0	0	**0**	350,000	0	**350,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Project 1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 014904:	***0***	***0***	***0***	***350,000***	***0***	***350,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**750,000**	**0**	**750,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:014975 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	183,750	0	**183,750**
Total Cost of Output 014975:	***0***	***0***	***0***	***183,750***	***0***	***183,750***
Output:014976 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	0	**0**	45,372	0	**45,372**
Total Cost of Output 014976:	***0***	***0***	***0***	***45,372***	***0***	***45,372***
Total Cost of Capital Purchases	**0**	**0**	**0**	**229,122**	**0**	**229,122**
Total Project 1411	**0**	**0**	**0**	**979,122**	**0**	**979,122**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*979,122*	*0*	***979,122***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 49	**43,432,563**	**5,992,776**	**49,425,338**	**39,457,788**		**39,457,788**
Total Excluding Taxes and Arrears	*41,125,188*	*5,992,776*	***47,117,963***	*38,801,026*		***38,801,026***
Grand Total Vote 010	**92,516,192**	**34,246,000**	**126,762,192**	**94,195,520**	**154,006,15**	**248,201,679**
Total Excluding Taxes and Arrears	*88,904,501*	*34,246,000*	***123,150,501***	*93,538,758*	*154,006,15*	***247,544,917***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	Total
1085 MAAIF Coordination/U Growth		
510 Denmark	1,000.93	0.00
1139 ATAAS (Grant) EU, WB and DANIDA Funded		
410 International Development Association (IDA)	0.00	18,277.76
1195 Vegetable Oil Development Project-Phase 2		
411 International Fund for Agriculture and D	6,213.00	25,850.00
1238 Rice Development Project		
523 Japan	3,443.28	2,290.00
1263 Agriculture Cluster Development Project		
414 Islamic Development Bank	6,213.00	30,243.67
1266 Support to Agro processing & marketing of agricultural Product Projects		
526 Korea S. (Rep)	3,106.50	0.00
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda		
414 Islamic Development Bank	3,106.50	20,470.00
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project		
523 Japan	4,991.85	0.00
1324 Nothern Uganda Farmers Livelihood Improvement Project		
523 Japan	1,821.84	3,090.00
1363 Regional Pastoral Livelihood Improvement Project		
409 International Bank for Reconstruction an	7,455.60	32,055.69
1425 Multisectoral Food Safety & Nutrition Project		
410 International Development Association (IDA)	0.00	21,729.05
Total External Project Financing For Vote 010	**37,352.50**	**154,006.16**

Vote:011 Ministry of Local Government

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1321 District Administration and Development						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
08 District Administration Department	4,981,317	655,000	**5,636,317**	4,980,666	1,125,000	**6,105,666**
Total Recurrent Budget Estimates for Vote Function:	**4,981,317**	**655,000**	**5,636,317**	**4,980,666**	**1,125,000**	**6,105,666**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1087 CAIIP II	2,927,000	19,250,000	**22,177,000**	2,021,887	30,309,100	**32,330,987**
1088 Markets and Agriculture Trade Improvement Project	7,571,000	2,757,122	**10,328,122**	0	0	**0**
1236 Community Agric & Infrastructure Improvement Projec	6,385,353	42,600,000	**48,985,353**	3,300,000	37,247,800	**40,547,800**
1360 Markets and Agricultural Trade Improvements Progra	4,099,000	16,380,000	**20,479,000**	3,565,237	71,587,800	**75,153,037**
1381 Restoration of Livelihoods in Nothern Region (PRELN	0	0	**0**	1,399,688	38,373,100	**39,772,788**
1416 Urban Markets and Marketing Development of Agricul	0	0	**0**	2,777,974	15,721,056	**18,499,029**
Total Development Budget Estimates for Vote Function:	**20,982,353**	**80,987,122**	**101,969,475**	**13,064,786**	**193,238,856**	**206,303,641**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1321	**26,618,670**	**80,987,122**	**107,605,792**	**19,170,451**	**193,238,856**	**212,409,307**
Total Excluding Taxes and Arrears	*7,816,317*	*80,987,122*	***88,803,439***	*19,170,451*	*193,238,856*	***212,409,307***
Vote Function 1322 Local Council Development						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
03 Local Councils Development Department	144,094	478,000	**622,094**	139,000	800,000	**939,000**
Total Recurrent Budget Estimates for Vote Function:	**144,094**	**478,000**	**622,094**	**139,000**	**800,000**	**939,000**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1292 Millennium Villages Projects II	395,000	3,930,000	**4,325,000**	500,000	5,340,000	**5,840,000**
Total Development Budget Estimates for Vote Function:	**395,000**	**3,930,000**	**4,325,000**	**500,000**	**5,340,000**	**5,840,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1322	**1,017,094**	**3,930,000**	**4,947,094**	**1,439,000**	**5,340,000**	**6,779,000**
Total Excluding Taxes and Arrears	*1,017,094*	*3,930,000*	***4,947,094***	*1,439,000*	*5,340,000*	***6,779,000***
Vote Function 1323 Urban Administration and Development						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
09 Urban Administration Department	591,543	348,000	**939,543**	620,000	576,000	**1,196,000**
Total Recurrent Budget Estimates for Vote Function:	**591,543**	**348,000**	**939,543**	**620,000**	**576,000**	**1,196,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1323	**939,543**	**0**	**939,543**	**1,196,000**	**0**	**1,196,000**
Total Excluding Taxes and Arrears	*939,543*	*0*	***939,543***	*1,196,000*	*0*	***1,196,000***
Vote Function 1324 Local Government Inspection and Assessment						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
10 District Inspection Department	222,930	395,000	**617,930**	226,000	890,000	**1,116,000**
11 Urban Inspection Department	287,763	442,000	**729,763**	219,000	445,000	**664,000**
Total Recurrent Budget Estimates for Vote Function:	**510,693**	**837,000**	**1,347,693**	**445,000**	**1,335,000**	**1,780,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1324	**1,347,693**	**0**	**1,347,693**	**1,780,000**	**0**	**1,780,000**
Total Excluding Taxes and Arrears	*1,347,693*	*0*	***1,347,693***	*1,780,000*	*0*	***1,780,000***
Vote Function 1349 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Finance and Administration	476,790	6,403,575	**6,880,365**	399,000	8,780,417	**9,179,417**
05 Internal Audit unit	39,210	151,160	**190,370**	37,647	170,025	**207,673**
Total Recurrent Budget Estimates for Vote Function:	**516,000**	**6,554,735**	**7,070,735**	**436,647**	**8,950,442**	**9,387,089**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1307 Support to Ministry of Local Government	15,103,312	0	**15,103,312**	5,024,763	0	**5,024,763**
Total Development Budget Estimates for Vote Function:	**15,103,312**	**0**	**15,103,312**	**5,024,763**	**0**	**5,024,763**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1349	**22,174,047**	**0**	**22,174,047**	**14,411,853**	**0**	**14,411,853**
Total Excluding Taxes and Arrears	*21,618,047*	*0*	***21,618,047***	*13,579,589*	*0*	***13,579,589***

Vote:011 Ministry of Local Government

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Vote 011	**52,097,047**	**84,917,122**	**137,014,169**	**37,997,304**	**198,578,856**	**236,576,160**
Total Excluding Taxes and Arrears	*32,738,694*	*84,917,122*	***117,655,816***	*37,165,040*	*198,578,856*	***235,743,896***

Vote:011 Ministry of Local Government

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***22,029,816***	***2,730,000***	***24,759,816***	***18,375,491***	***31,728,543***	***50,104,034***
211101 General Staff Salaries	6,743,647	0	**6,743,647**	6,621,313	0	**6,621,313**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,800,000	**1,800,000**	0	7,931,459	**7,931,459**
211103 Allowances	790,150	0	**790,150**	75,000	0	**75,000**
212101 Social Security Contributions	281,434	0	**281,434**	0	954,341	**954,341**
212102 Pension for General Civil Service	1,494,866	0	**1,494,866**	2,386,233	0	**2,386,233**
213001 Medical expenses (To employees)	79,000	0	**79,000**	40,000	154,000	**194,000**
213002 Incapacity, death benefits and funeral expenses	105,000	0	**105,000**	30,000	28,000	**58,000**
213004 Gratuity Expenses	1,123,709	0	**1,123,709**	653,785	0	**653,785**
221001 Advertising and Public Relations	128,000	0	**128,000**	227,347	578,300	**805,647**
221002 Workshops and Seminars	1,380,000	0	**1,380,000**	1,259,091	3,858,802	**5,117,893**
221003 Staff Training	1,090,510	0	**1,090,510**	520,000	2,203,015	**2,723,015**
221004 Recruitment Expenses	0	0	**0**	0	28,000	**28,000**
221005 Hire of Venue (chairs, projector, etc)	250,000	0	**250,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	120,000	0	**120,000**	5,000	234,000	**239,000**
221008 Computer supplies and Information Technology (IT)	106,000	0	**106,000**	54,500	210,000	**264,500**
221009 Welfare and Entertainment	239,000	0	**239,000**	77,000	42,000	**119,000**
221011 Printing, Stationery, Photocopying and Binding	379,996	0	**379,996**	209,425	549,000	**758,425**
221012 Small Office Equipment	5,000	0	**5,000**	12,000	14,000	**26,000**
221014 Bank Charges and other Bank related costs	20,000	0	**20,000**	0	14,000	**14,000**
221016 IFMS Recurrent costs	375,000	0	**375,000**	50,000	28,000	**78,000**
221017 Subscriptions	0	0	**0**	40,000	28,000	**68,000**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	50,000	0	**50,000**
222001 Telecommunications	75,000	0	**75,000**	60,000	50,400	**110,400**
222002 Postage and Courier	0	0	**0**	24,000	28,000	**52,000**
222003 Information and communications technology (ICT)	140,000	0	**140,000**	70,000	325,000	**395,000**
223003 Rent – (Produced Assets) to private entities	1,349,004	0	**1,349,004**	1,470,338	50,400	**1,520,738**
223004 Guard and Security services	20,000	0	**20,000**	40,000	33,600	**73,600**
223005 Electricity	60,000	0	**60,000**	50,000	33,600	**83,600**
223006 Water	0	0	**0**	0	42,000	**42,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	21,000	**21,000**
224004 Cleaning and Sanitation	85,000	0	**85,000**	60,000	0	**60,000**
225001 Consultancy Services- Short term	1,616,000	0	**1,616,000**	240,000	9,138,710	**9,378,710**
225002 Consultancy Services- Long-term	396,000	930,000	**1,326,000**	0	0	**0**
226001 Insurances	0	0	**0**	0	84,000	**84,000**
227001 Travel inland	2,500,500	0	**2,500,500**	3,113,940	2,646,317	**5,760,257**
227002 Travel abroad	245,000	0	**245,000**	368,060	795,000	**1,163,060**
227004 Fuel, Lubricants and Oils	287,000	0	**287,000**	237,458	858,400	**1,095,858**
228001 Maintenance - Civil	0	0	**0**	0	28,000	**28,000**
228002 Maintenance - Vehicles	520,000	0	**520,000**	272,000	700,000	**972,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	**0**	33,000	39,200	**72,200**
228004 Maintenance – Other	0	0	**0**	26,000	0	**26,000**
Grants, Transfers and Subsides (Outputs Funded)	***0***	***0***	***0***	***200,000***	***1,872,325***	***2,072,325***
263206 Other Capital grants (Capital)	0	0	**0**	200,000	0	**200,000**
321434 Conditional transfers to community development	0	0	**0**	0	1,872,325	**1,872,325**
Investment (Capital Purchases)	***30,067,231***	***82,187,122***	***112,254,353***	***18,589,549***	***164,977,988***	***183,567,537***
281503 Engineering and Design Studies & Plans for capital	348,000	0	**348,000**	0	1,639,000	**1,639,000**
281504 Monitoring, Supervision & Appraisal of capital wor	778,312	380,000	**1,158,312**	0	347,002	**347,002**
312101 Non-Residential Buildings	2,190,566	22,097,122	**24,287,688**	9,643,210	92,407,956	**102,051,166**
312103 Roads and Bridges.	0	50,250,000	**50,250,000**	3,321,887	48,193,224	**51,515,112**
312105 Taxes on Buildings & Structures	18,802,353	0	**18,802,353**	0	0	**0**
312201 Transport Equipment	5,844,000	0	**5,844,000**	3,774,451	5,292,000	**9,066,451**
312202 Machinery and Equipment	1,348,000	9,460,000	**10,808,000**	1,750,000	16,294,106	**18,044,106**
312203 Furniture & Fixtures	200,000	0	**200,000**	100,000	95,200	**195,200**
312204 Taxes on Machinery, Furniture & Vehicles	556,000	0	**556,000**	0	0	**0**
314201 Materials and supplies	0	0	**0**	0	709,500	**709,500**
Arrears	***0***	***0***	***0***	***832,264***	***0***	***832,264***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
321605 Domestic arrears (Budgeting)	0	0	**0**	569,738	0	**569,738**
321608 Pension arrears (Budgeting)	0	0	**0**	262,525	0	**262,525**
Grand Total Vote 011	**52,097,047**	**84,917,122**	**137,014,169**	**37,997,304**	**198,578,856**	**236,576,160**
Total Excluding Taxes and Arrears	*32,738,694*	*84,917,122*	***117,655,816***	*37,165,040*	*198,578,856*	***235,743,896***

Vote:011 Ministry of Local Government

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1321 District Administration and Development

Recurrent Budget Estimates

Programme 08 District Administration Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:132101 Monitoring and Support Supervision of LGs.						
211101 General Staff Salaries	4,981,317	0	**4,981,317**	4,980,666	0	**4,980,666**
211103 Allowances	0	30,000	**30,000**	0	0	**0**
221002 Workshops and Seminars	0	200,000	**200,000**	0	70,000	**70,000**
221008 Computer supplies and Information Te	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	2,000	**2,000**	0	0	**0**
227001 Travel inland	0	88,000	**88,000**	0	205,000	**205,000**
227002 Travel abroad	0	18,000	**18,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	6,000	**6,000**
228002 Maintenance - Vehicles	0	20,000	**20,000**	0	4,000	**4,000**
Total Cost of Output 132101:	***4,981,317***	***412,000***	***5,393,317***	***4,980,666***	***285,000***	***5,265,666***
Output:132102 Joint Annual Review of Decentralization (JARD).						
221002 Workshops and Seminars	0	0	**0**	0	800,000	**800,000**
Total Cost of Output 132102:	***0***	***0***	***0***	***0***	***800,000***	***800,000***
Output:132104 Technical support and training of LG officials.						
211103 Allowances	0	27,000	**27,000**	0	0	**0**
213001 Medical expenses (To employees)	0	30,000	**30,000**	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	40,000	**40,000**	0	0	**0**
221008 Computer supplies and Information Te	0	0	**0**	0	500	**500**
221011 Printing, Stationery, Photocopying and	0	9,000	**9,000**	0	1,000	**1,000**
227001 Travel inland	0	77,000	**77,000**	0	36,000	**36,000**
227002 Travel abroad	0	15,000	**15,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	1,500	**1,500**
228002 Maintenance - Vehicles	0	25,000	**25,000**	0	1,000	**1,000**
Total Cost of Output 132104:	***0***	***243,000***	***243,000***	***0***	***40,000***	***40,000***
Total Cost of Outputs Provided	**4,981,317**	**655,000**	**5,636,317**	**4,980,666**	**1,125,000**	**6,105,666**
Total Programme 08	**4,981,317**	**655,000**	**5,636,317**	**4,980,666**	**1,125,000**	**6,105,666**
Total Excluding Arrears	*4,981,317*	*655,000*	***5,636,317***	*4,980,666*	*1,125,000*	***6,105,666***

Development Budget Estimates

Project 1087 CAIIP II

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:132101 Monitoring and Support Supervision of LGs.						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	0	2,459,459	**2,459,459**
212101 Social Security Contributions	0	0	**0**	0	369,641	**369,641**
221001 Advertising and Public Relations	0	0	**0**	0	200,000	**200,000**
221002 Workshops and Seminars	0	0	**0**	0	900,000	**900,000**
221003 Staff Training	0	0	**0**	0	300,000	**300,000**
221008 Computer supplies and Information Te	0	0	**0**	0	200,000	**200,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	300,000	**300,000**
225001 Consultancy Services- Short term	0	0	**0**	0	900,000	**900,000**
227001 Travel inland	0	0	**0**	0	1,200,000	**1,200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	200,000	**200,000**
228002 Maintenance - Vehicles	0	0	**0**	0	280,000	**280,000**
Total Cost of Output 132101:	***0***	***0***	***0***	***0***	***7,309,100***	***7,309,100***
Total Cost of Outputs Provided	**0**	**0**	**0**	**0**	**7,309,100**	**7,309,100**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1321 District Administration and Development

Project 1087 CAIIP II

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:132172 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	0	0	**0**	400,000	3,000,000	**3,400,000**
Total Cost of Output 132172:	***0***	***0***	***0***	***400,000***	***3,000,000***	***3,400,000***
Output:132173 Roads, Streets and Highways						
312103 Roads and Bridges.	0	15,250,000	**15,250,000**	1,221,887	16,000,000	**17,221,887**
312105 Taxes on Buildings & Structures	2,927,000	0	**2,927,000**	0	0	**0**
Total Cost of Output 132173:	***2,927,000***	***15,250,000***	***18,177,000***	***1,221,887***	***16,000,000***	***17,221,887***
Output:132177 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	0	4,000,000	**4,000,000**	400,000	4,000,000	**4,400,000**
Total Cost of Output 132177:	***0***	***4,000,000***	***4,000,000***	***400,000***	***4,000,000***	***4,400,000***
Total Cost of Capital Purchases	**2,927,000**	**19,250,000**	**22,177,000**	**2,021,887**	**23,000,000**	**25,021,887**
Total Project 1087	**2,927,000**	**19,250,000**	**22,177,000**	**2,021,887**	**30,309,100**	**32,330,987**
Total Excluding Taxes and Arrears	*0*	*19,250,000*	***19,250,000***	*2,021,887*	*30,309,100*	***32,330,987***

Project 1088 Markets and Agriculture Trade Improvement Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:132172 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	1,000,000	2,757,122	**3,757,122**	0	0	**0**
312105 Taxes on Buildings & Structures	6,571,000	0	**6,571,000**	0	0	**0**
Total Cost of Output 132172:	***7,571,000***	***2,757,122***	***10,328,122***	***0***	***0***	***0***
Total Cost of Capital Purchases	**7,571,000**	**2,757,122**	**10,328,122**	**0**	**0**	**0**
Total Project 1088	**7,571,000**	**2,757,122**	**10,328,122**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*1,000,000*	*2,757,122*	***3,757,122***	*0*	*0*	***0***

Project 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:132101 Monitoring and Support Supervision of LGs.						
211102 Contract Staff Salaries (Incl. Casuals, T	0	1,800,000	**1,800,000**	0	1,600,000	**1,600,000**
212101 Social Security Contributions	0	0	**0**	0	240,000	**240,000**
213002 Incapacity, death benefits and funeral e	10,000	0	**10,000**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	0	97,800	**97,800**
221002 Workshops and Seminars	20,000	0	**20,000**	0	700,000	**700,000**
221003 Staff Training	0	0	**0**	0	200,000	**200,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	100,000	**100,000**
225001 Consultancy Services- Short term	130,000	0	**130,000**	0	550,000	**550,000**
227001 Travel inland	20,000	0	**20,000**	0	800,000	**800,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	160,000	**160,000**
228002 Maintenance - Vehicles	0	0	**0**	0	200,000	**200,000**
Total Cost of Output 132101:	***180,000***	***1,800,000***	***1,980,000***	***0***	***4,647,800***	***4,647,800***
Total Cost of Outputs Provided	**180,000**	**1,800,000**	**1,980,000**	**0**	**4,647,800**	**4,647,800**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:132172 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	0	2,340,000	**2,340,000**	600,000	6,600,000	**7,200,000**
Total Cost of Output 132172:	***0***	***2,340,000***	***2,340,000***	***600,000***	***6,600,000***	***7,200,000***
Output:132173 Roads, Streets and Highways						
312103 Roads and Bridges.	0	33,000,000	**33,000,000**	2,100,000	21,000,000	**23,100,000**
312105 Taxes on Buildings & Structures	6,205,353	0	**6,205,353**	0	0	**0**
Total Cost of Output 132173:	***6,205,353***	***33,000,000***	***39,205,353***	***2,100,000***	***21,000,000***	***23,100,000***
Output:132177 Purchase of Specialised Machinery & Equipment						

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1321 District Administration and Development

Project 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
312202 Machinery and Equipment	0	5,460,000	**5,460,000**	600,000	5,000,000	**5,600,000**
Total Cost of Output 132177:	***0***	***5,460,000***	***5,460,000***	***600,000***	***5,000,000***	***5,600,000***
Total Cost of Capital Purchases	**6,205,353**	**40,800,000**	**47,005,353**	**3,300,000**	**32,600,000**	**35,900,000**
Total Project 1236	**6,385,353**	**42,600,000**	**48,985,353**	**3,300,000**	**37,247,800**	**40,547,800**
Total Excluding Taxes and Arrears	*180,000*	*42,600,000*	***42,780,000***	*3,300,000*	*37,247,800*	***40,547,800***

Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:132101 Monitoring and Support Supervision of LGs.						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	0	1,000,000	**1,000,000**
212101 Social Security Contributions	281,434	0	**281,434**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	0	80,000	**80,000**
221002 Workshops and Seminars	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	50,000	**50,000**
225001 Consultancy Services- Short term	0	0	**0**	0	5,000,000	**5,000,000**
227001 Travel inland	0	0	**0**	0	47,800	**47,800**
Total Cost of Output 132101:	***281,434***	***0***	***281,434***	***0***	***6,227,800***	***6,227,800***
Total Cost of Outputs Provided	**281,434**	**0**	**281,434**	**0**	**6,227,800**	**6,227,800**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:132172 Government Buildings and Administrative Infrastructure						
281504 Monitoring, Supervision & Appraisal o	0	380,000	**380,000**	0	0	**0**
312101 Non-Residential Buildings	718,566	16,000,000	**16,718,566**	3,565,237	65,360,000	**68,925,237**
312105 Taxes on Buildings & Structures	3,099,000	0	**3,099,000**	0	0	**0**
Total Cost of Output 132172:	***3,817,566***	***16,380,000***	***20,197,566***	***3,565,237***	***65,360,000***	***68,925,237***
Total Cost of Capital Purchases	**3,817,566**	**16,380,000**	**20,197,566**	**3,565,237**	**65,360,000**	**68,925,237**
Total Project 1360	**4,099,000**	**16,380,000**	**20,479,000**	**3,565,237**	**71,587,800**	**75,153,037**
Total Excluding Taxes and Arrears	*1,000,000*	*16,380,000*	***17,380,000***	*3,565,237*	*71,587,800*	***75,153,037***

Project 1381 Restoration of Livelihoods in Nothern Region (PRELNOR)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:132101 Monitoring and Support Supervision of LGs.						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	0	1,722,000	**1,722,000**
212101 Social Security Contributions	0	0	**0**	0	172,200	**172,200**
213001 Medical expenses (To employees)	0	0	**0**	0	154,000	**154,000**
213002 Incapacity, death benefits and funeral e	0	0	**0**	0	28,000	**28,000**
221001 Advertising and Public Relations	0	0	**0**	0	150,500	**150,500**
221002 Workshops and Seminars	0	0	**0**	0	2,132,802	**2,132,802**
221003 Staff Training	0	0	**0**	0	1,703,015	**1,703,015**
221004 Recruitment Expenses	0	0	**0**	0	28,000	**28,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	234,000	**234,000**
221008 Computer supplies and Information Te	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	42,000	**42,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	49,000	**49,000**
221012 Small Office Equipment	0	0	**0**	0	14,000	**14,000**
221014 Bank Charges and other Bank related c	0	0	**0**	0	14,000	**14,000**
221016 IFMS Recurrent costs	0	0	**0**	0	28,000	**28,000**
221017 Subscriptions	0	0	**0**	0	28,000	**28,000**
222001 Telecommunications	0	0	**0**	0	50,400	**50,400**
222002 Postage and Courier	0	0	**0**	0	28,000	**28,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1321 District Administration and Development

Project 1381 Restoration of Livelihoods in Nothern Region (PRELNOR)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
222003 Information and communications techn	0	0	**0**	0	325,000	**325,000**
223003 Rent – (Produced Assets) to private ent	0	0	**0**	0	50,400	**50,400**
223004 Guard and Security services	0	0	**0**	0	33,600	**33,600**
223005 Electricity	0	0	**0**	0	33,600	**33,600**
223006 Water	0	0	**0**	0	42,000	**42,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	**0**	0	21,000	**21,000**
225001 Consultancy Services- Short term	0	0	**0**	0	2,608,710	**2,608,710**
226001 Insurances	0	0	**0**	0	84,000	**84,000**
227001 Travel inland	0	0	**0**	0	538,517	**538,517**
227002 Travel abroad	0	0	**0**	0	795,000	**795,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	246,400	**246,400**
228001 Maintenance - Civil	0	0	**0**	0	28,000	**28,000**
228002 Maintenance - Vehicles	0	0	**0**	0	140,000	**140,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	39,200	**39,200**
Total Cost of Output 132101:	***0***	***0***	***0***	***0***	***11,573,343***	***11,573,343***
Total Cost of Outputs Provided	**0**	**0**	**0**	**0**	**11,573,343**	**11,573,343**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:132151 Support to LGs to deliver services.						
321434 Conditional transfers to community de	0	0	**0**	0	1,872,325	**1,872,325**
w Conditional transfers to community development	*0*	*0*	***0***		*1,872,325*	*0* **1,872,325**
Total Cost of Output 132151:	***0***	***0***	***0***	***0***	***1,872,325***	***1,872,325***
Total Cost of Outputs Funded	**0**	**0**	**0**	**0**	**1,872,325**	**1,872,325**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:132172 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	0	0	**0**	0	316,900	**316,900**
Total Cost of Output 132172:	***0***	***0***	***0***	***0***	***316,900***	***316,900***
Output:132173 Roads, Streets and Highways						
281503 Engineering and Design Studies & Pla	0	0	**0**	0	1,039,000	**1,039,000**
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	0	297,002	**297,002**
312103 Roads and Bridges.	0	0	**0**	0	10,843,224	**10,843,224**
Total Cost of Output 132173:	***0***	***0***	***0***	***0***	***12,179,226***	***12,179,226***
Output:132175 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	1,399,688	5,292,000	**6,691,688**
Total Cost of Output 132175:	***0***	***0***	***0***	***1,399,688***	***5,292,000***	***6,691,688***
Output:132176 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	0	**0**	0	1,477,000	**1,477,000**
Total Cost of Output 132176:	***0***	***0***	***0***	***0***	***1,477,000***	***1,477,000***
Output:132177 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	0	0	**0**	0	5,567,106	**5,567,106**
Total Cost of Output 132177:	***0***	***0***	***0***	***0***	***5,567,106***	***5,567,106***
Output:132178 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	0	0	**0**	0	95,200	**95,200**
Total Cost of Output 132178:	***0***	***0***	***0***	***0***	***95,200***	***95,200***
Total Cost of Capital Purchases	**0**	**0**	**0**	**1,399,688**	**24,927,432**	**26,327,120**
Total Project 1381	**0**	**0**	**0**	**1,399,688**	**38,373,100**	**39,772,788**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*1,399,688*	*38,373,100*	***39,772,788***

Project 1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:132172 Government Buildings and Administrative Infrastructure						

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1321 District Administration and Development

Project 1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
281503 Engineering and Design Studies & Pla	0	0	**0**	0	600,000	**600,000**
312101 Non-Residential Buildings	0	0	**0**	2,777,974	15,121,056	**17,899,029**
Total Cost of Output 132172:	***0***	***0***	***0***	***2,777,974***	***15,721,056***	***18,499,029***
Total Cost of Capital Purchases	**0**	**0**	**0**	**2,777,974**	**15,721,056**	**18,499,029**
Total Project 1416	**0**	**0**	**0**	**2,777,974**	**15,721,056**	**18,499,029**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*2,777,974*	*15,721,056*	***18,499,029***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 21	**26,618,670**	**80,987,122**	**107,605,792**	**19,170,451**	**193,238,85**	**212,409,307**
Total Excluding Taxes and Arrears	*7,816,317*	*80,987,122*	***88,803,439***	*19,170,451*	*193,238,85*	***212,409,307***

Vote Function 1322 Local Council Development

Recurrent Budget Estimates

Programme 03 Local Councils Development Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:132201 Local Government Councilors trained.						
211101 General Staff Salaries	144,094	0	**144,094**	139,000	0	**139,000**
211103 Allowances	0	30,000	**30,000**	0	0	**0**
213001 Medical expenses (To employees)	0	5,000	**5,000**	0	0	**0**
221002 Workshops and Seminars	0	60,000	**60,000**	0	158,000	**158,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	77,000	**77,000**	0	134,000	**134,000**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	4,000	**4,000**
228002 Maintenance - Vehicles	0	20,000	**20,000**	0	2,000	**2,000**
Total Cost of Output 132201:	***144,094***	***207,000***	***351,094***	***139,000***	***300,000***	***439,000***
Output:132203 Conflicts between appointed and elected officials in LGs resolved.						
211103 Allowances	0	20,000	**20,000**	0	0	**0**
221003 Staff Training	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	101,000	**101,000**	0	100,000	**100,000**
227002 Travel abroad	0	10,000	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	0	**0**
228002 Maintenance - Vehicles	0	6,000	**6,000**	0	0	**0**
Total Cost of Output 132203:	***0***	***151,000***	***151,000***	***0***	***100,000***	***100,000***
Output:132204 HIV/AIDS activities in LGs coordinated.						
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
Total Cost of Output 132204:	***0***	***0***	***0***	***0***	***100,000***	***100,000***
Output:132205 LGs supported to implement LED and the CDD approaches						
221002 Workshops and Seminars	0	120,000	**120,000**	0	60,000	**60,000**
225001 Consultancy Services- Short term	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	140,000	**140,000**
Total Cost of Output 132205:	***0***	***120,000***	***120,000***	***0***	***300,000***	***300,000***
Total Cost of Outputs Provided	**144,094**	**478,000**	**622,094**	**139,000**	**800,000**	**939,000**
Total Programme 03	**144,094**	**478,000**	**622,094**	**139,000**	**800,000**	**939,000**
Total Excluding Arrears	*144,094*	*478,000*	***622,094***	*139,000*	*800,000*	***939,000***

Development Budget Estimates

Project 1292 Millennium Villages Projects II

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1322 Local Council Development

Project 1292 Millennium Villages Projects II

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:132203 Conflicts between appointed and elected officials in LGs resolved.						
221011 Printing, Stationery, Photocopying and	30,000	0	**30,000**	0	0	**0**
225001 Consultancy Services- Short term	20,000	0	**20,000**	0	0	**0**
227001 Travel inland	120,000	0	**120,000**	0	0	**0**
Total Cost of Output 132203:	***170,000***	***0***	***170,000***	***0***	***0***	***0***
Output:132205 LGs supported to implement LED and the CDD approaches						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	0	1,150,000	**1,150,000**
211103 Allowances	5,500	0	**5,500**	0	0	**0**
212101 Social Security Contributions	0	0	**0**	0	172,500	**172,500**
221001 Advertising and Public Relations	0	0	**0**	0	50,000	**50,000**
221002 Workshops and Seminars	0	0	**0**	0	76,000	**76,000**
221003 Staff Training	70,000	0	**70,000**	0	0	**0**
221008 Computer supplies and Information Te	5,000	0	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	5,000	0	**5,000**	0	50,000	**50,000**
221014 Bank Charges and other Bank related c	10,000	0	**10,000**	0	0	**0**
222001 Telecommunications	5,000	0	**5,000**	0	0	**0**
223005 Electricity	20,000	0	**20,000**	0	0	**0**
224004 Cleaning and Sanitation	15,000	0	**15,000**	0	0	**0**
225001 Consultancy Services- Short term	10,000	0	**10,000**	0	80,000	**80,000**
225002 Consultancy Services- Long-term	0	930,000	**930,000**	0	0	**0**
227001 Travel inland	49,500	0	**49,500**	0	60,000	**60,000**
227002 Travel abroad	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	10,000	0	**10,000**	0	252,000	**252,000**
228002 Maintenance - Vehicles	0	0	**0**	0	80,000	**80,000**
Total Cost of Output 132205:	***225,000***	***930,000***	***1,155,000***	***0***	***1,970,500***	***1,970,500***
Total Cost of Outputs Provided	**395,000**	**930,000**	**1,325,000**	**0**	**1,970,500**	**1,970,500**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:132272 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	0	1,000,000	**1,000,000**	0	850,000	**850,000**
Total Cost of Output 132272:	***0***	***1,000,000***	***1,000,000***	***0***	***850,000***	***850,000***
Output:132273 Roads, Streets and Highways						
312103 Roads and Bridges.	0	2,000,000	**2,000,000**	0	350,000	**350,000**
Total Cost of Output 132273:	***0***	***2,000,000***	***2,000,000***	***0***	***350,000***	***350,000***
Output:132277 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	0	0	**0**	0	250,000	**250,000**
Total Cost of Output 132277:	***0***	***0***	***0***	***0***	***250,000***	***250,000***
Output:132279 Acquisition of Other Capital Assets						
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	0	50,000	**50,000**
312101 Non-Residential Buildings	0	0	**0**	500,000	1,160,000	**1,660,000**
314201 Materials and supplies	0	0	**0**	0	709,500	**709,500**
Total Cost of Output 132279:	***0***	***0***	***0***	***500,000***	***1,919,500***	***2,419,500***
Total Cost of Capital Purchases	**0**	**3,000,000**	**3,000,000**	**500,000**	**3,369,500**	**3,869,500**
Total Project 1292	**395,000**	**3,930,000**	**4,325,000**	**500,000**	**5,340,000**	**5,840,000**
Total Excluding Taxes and Arrears	*395,000*	*3,930,000*	***4,325,000***	*500,000*	*5,340,000*	***5,840,000***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 22	**1,017,094**	**3,930,000**	**4,947,094**	**1,439,000**	**5,340,00**	**6,779,000**
Total Excluding Taxes and Arrears	*1,017,094*	*3,930,000*	***4,947,094***	*1,439,000*	*5,340,00*	***6,779,000***

Vote Function 1323 Urban Administration and Development

Recurrent Budget Estimates

Vote:011 Ministry of Local Government

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1323 Urban Administration and Development

Programme 09 Urban Administration Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:132301 Monitoring and support to service delivery by Urban Councils.						
211101 General Staff Salaries	591,543	0	**591,543**	620,000	0	**620,000**
211103 Allowances	0	30,000	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	110,000	**110,000**	0	185,000	**185,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	23,000	**23,000**
228002 Maintenance - Vehicles	0	10,000	**10,000**	0	15,000	**15,000**
Total Cost of Output 132301:	***591,543***	***160,000***	***751,543***	***620,000***	***228,000***	***848,000***
Output:132302 Technical support and training of Urban Councils						
211103 Allowances	0	16,000	**16,000**	0	0	**0**
221002 Workshops and Seminars	0	44,000	**44,000**	0	0	**0**
221003 Staff Training	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	88,000	**88,000**	0	148,000	**148,000**
227002 Travel abroad	0	20,000	**20,000**	0	0	**0**
228002 Maintenance - Vehicles	0	10,000	**10,000**	0	0	**0**
Total Cost of Output 132302:	***0***	***188,000***	***188,000***	***0***	***148,000***	***148,000***
Total Cost of Outputs Provided	**591,543**	**348,000**	**939,543**	**620,000**	**376,000**	**996,000**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:132351 Support to Urban Service Delivery						
263206 Other Capital grants (Capital)	0	0	**0**	0	200,000	**200,000**
o/w Other Capital grants (Capital)	*0*	*0*	***0***	*0*	*200,000*	*0* ***200,000***
Total Cost of Output 132351:	***0***	***0***	***0***	***0***	***200,000***	***200,000***
Total Cost of Outputs Funded	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Total Programme 09	**591,543**	**348,000**	**939,543**	**620,000**	**576,000**	**1,196,000**
Total Excluding Arrears	*591,543*	*348,000*	***939,543***	*620,000*	*576,000*	***1,196,000***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 23	**939,543**	**0**	**939,543**	**1,196,000**		**1,196,000**
Total Excluding Taxes and Arrears	*939,543*	*0*	***939,543***	*1,196,000*		***1,196,000***

Vote Function 1324 Local Government Inspection and Assessment

Recurrent Budget Estimates

Programme 10 District Inspection Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:132401 Inspection and monitoring of LGs						
211101 General Staff Salaries	222,930	0	**222,930**	226,000	0	**226,000**
211103 Allowances	0	40,490	**40,490**	0	0	**0**
213001 Medical expenses (To employees)	0	5,000	**5,000**	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	3,000	**3,000**	0	0	**0**
221003 Staff Training	0	18,510	**18,510**	0	0	**0**
221008 Computer supplies and Information Te	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	2,000	**2,000**	0	0	**0**
221016 IFMS Recurrent costs	0	23,000	**23,000**	0	0	**0**
227001 Travel inland	0	152,000	**152,000**	0	330,000	**330,000**
227002 Travel abroad	0	5,000	**5,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	4,000	**4,000**	0	10,000	**10,000**
Total Cost of Output 132401:	***222,930***	***271,000***	***493,930***	***226,000***	***370,000***	***596,000***

Vote:011 Ministry of Local Government

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1324 Local Government Inspection and Assessment

Programme 10 District Inspection Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:132402 Financial Management and Accoutability in LGs Strengthenned						
211103 Allowances	0	25,000	**25,000**	0	0	**0**
221003 Staff Training	0	8,000	**8,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	2,000	**2,000**	0	0	**0**
227001 Travel inland	0	25,000	**25,000**	0	95,000	**95,000**
227002 Travel abroad	0	7,000	**7,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	0	**0**
Total Cost of Output 132402:	***0***	***71,000***	***71,000***	***0***	***95,000***	***95,000***
Output:132403 Annual National Assessment of LGs						
211103 Allowances	0	20,000	**20,000**	0	0	**0**
221002 Workshops and Seminars	0	10,000	**10,000**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	350,000	**350,000**
Total Cost of Output 132403:	***0***	***30,000***	***30,000***	***0***	***400,000***	***400,000***
Output:132404 LG local revenue enhancement initiatives implemented						
211103 Allowances	0	8,000	**8,000**	0	0	**0**
221002 Workshops and Seminars	0	15,000	**15,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	25,000	**25,000**
Total Cost of Output 132404:	***0***	***23,000***	***23,000***	***0***	***25,000***	***25,000***
Total Cost of Outputs Provided	**222,930**	**395,000**	**617,930**	**226,000**	**890,000**	**1,116,000**
Total Programme 10	**222,930**	**395,000**	**617,930**	**226,000**	**890,000**	**1,116,000**
Total Excluding Arrears	*222,930*	*395,000*	***617,930***	*226,000*	*890,000*	***1,116,000***

Programme 11 Urban Inspection Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:132401 Inspection and monitoring of LGs						
211101 General Staff Salaries	287,763	0	**287,763**	219,000	0	**219,000**
211103 Allowances	0	80,000	**80,000**	0	0	**0**
221003 Staff Training	0	5,000	**5,000**	0	20,000	**20,000**
221008 Computer supplies and Information Te	0	1,000	**1,000**	0	0	**0**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	3,000	**3,000**	0	0	**0**
221016 IFMS Recurrent costs	0	30,000	**30,000**	0	0	**0**
227001 Travel inland	0	216,000	**216,000**	0	355,000	**355,000**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	5,000	**5,000**	0	10,000	**10,000**
Total Cost of Output 132401:	***287,763***	***347,000***	***634,763***	***219,000***	***405,000***	***624,000***
Output:132402 Financial Management and Accoutability in LGs Strengthenned						
211103 Allowances	0	6,000	**6,000**	0	0	**0**
227001 Travel inland	0	24,000	**24,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	0	**0**
228002 Maintenance - Vehicles	0	3,000	**3,000**	0	0	**0**
Total Cost of Output 132402:	***0***	***37,000***	***37,000***	***0***	***30,000***	***30,000***
Output:132404 LG local revenue enhancement initiatives implemented						
211103 Allowances	0	10,000	**10,000**	0	0	**0**
221003 Staff Training	0	14,000	**14,000**	0	0	**0**
227001 Travel inland	0	24,000	**24,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	0	**0**
228002 Maintenance - Vehicles	0	5,000	**5,000**	0	0	**0**
Total Cost of Output 132404:	***0***	***58,000***	***58,000***	***0***	***10,000***	***10,000***
Total Cost of Outputs Provided	**287,763**	**442,000**	**729,763**	**219,000**	**445,000**	**664,000**

Vote:011 Ministry of Local Government

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1324 Local Government Inspection and Assessment

Programme 11 Urban Inspection Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Programme 11	**287,763**	**442,000**	**729,763**	**219,000**	**445,000**	**664,000**
Total Excluding Arrears	*287,763*	*442,000*	***729,763***	*219,000*	*445,000*	***664,000***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 24	**1,347,693**	**0**	**1,347,693**	**1,780,000**		**1,780,000**
Total Excluding Taxes and Arrears	*1,347,693*	*0*	***1,347,693***	*1,780,000*		***1,780,000***

Vote Function 1349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:134919 Human Resource Management Services						
221002 Workshops and Seminars	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	0	**0**	0	1,000	**1,000**
221020 IPPS Recurrent Costs	0	0	**0**	0	25,000	**25,000**
227001 Travel inland	0	0	**0**	0	52,800	**52,800**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,953	**5,953**
228002 Maintenance - Vehicles	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 134919:	***0***	***0***	***0***	***0***	***214,753***	***214,753***
Output:134920 Records Management Services						
211103 Allowances	0	0	**0**	0	20,000	**20,000**
221002 Workshops and Seminars	0	0	**0**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	0	**0**	0	12,000	**12,000**
227001 Travel inland	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	2,000	**2,000**
Total Cost of Output 134920:	***0***	***0***	***0***	***0***	***70,000***	***70,000***
Output:134921 Policy, planning and monitoring services						
211101 General Staff Salaries	476,790	0	**476,790**	399,000	0	**399,000**
211103 Allowances	0	50,000	**50,000**	0	0	**0**
212102 Pension for General Civil Service	0	1,494,866	**1,494,866**	0	2,386,233	**2,386,233**
213001 Medical expenses (To employees)	0	16,000	**16,000**	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	30,000	**30,000**	0	0	**0**
213004 Gratuity Expenses	0	1,123,709	**1,123,709**	0	653,785	**653,785**
221001 Advertising and Public Relations	0	58,000	**58,000**	0	59,847	**59,847**
221002 Workshops and Seminars	0	80,000	**80,000**	0	69,220	**69,220**
221003 Staff Training	0	10,000	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	40,000	**40,000**	0	0	**0**
221008 Computer supplies and Information Te	0	20,000	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	17,000	**17,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	21,425	**21,425**
221012 Small Office Equipment	0	5,000	**5,000**	0	0	**0**
221014 Bank Charges and other Bank related c	0	10,000	**10,000**	0	0	**0**
221017 Subscriptions	0	0	**0**	0	40,000	**40,000**
223004 Guard and Security services	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	280,000	**280,000**	0	253,120	**253,120**
227002 Travel abroad	0	60,000	**60,000**	0	168,060	**168,060**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	40,000	**40,000**	0	50,000	**50,000**
Total Cost of Output 134921:	***476,790***	***3,344,575***	***3,821,365***	***399,000***	***3,791,691***	***4,190,691***

Vote:011 Ministry of Local Government

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:134922 Ministry Support Services (Finance and Administration)						
211103 Allowances	0	210,000	**210,000**	0	50,000	**50,000**
213001 Medical expenses (To employees)	0	20,000	**20,000**	0	40,000	**40,000**
213002 Incapacity, death benefits and funeral e	0	19,000	**19,000**	0	30,000	**30,000**
221001 Advertising and Public Relations	0	70,000	**70,000**	0	167,500	**167,500**
221002 Workshops and Seminars	0	0	**0**	0	5,500	**5,500**
221003 Staff Training	0	190,000	**190,000**	0	400,000	**400,000**
221007 Books, Periodicals & Newspapers	0	60,000	**60,000**	0	5,000	**5,000**
221008 Computer supplies and Information Te	0	20,000	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	27,000	**27,000**	0	52,000	**52,000**
221011 Printing, Stationery, Photocopying and	0	152,996	**152,996**	0	100,000	**100,000**
221012 Small Office Equipment	0	0	**0**	0	12,000	**12,000**
221016 IFMS Recurrent costs	0	47,000	**47,000**	0	50,000	**50,000**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	25,000	**25,000**
222001 Telecommunications	0	70,000	**70,000**	0	60,000	**60,000**
222002 Postage and Courier	0	0	**0**	0	24,000	**24,000**
223003 Rent – (Produced Assets) to private ent	0	1,349,004	**1,349,004**	0	1,470,338	**1,470,338**
223004 Guard and Security services	0	20,000	**20,000**	0	0	**0**
223005 Electricity	0	40,000	**40,000**	0	50,000	**50,000**
224004 Cleaning and Sanitation	0	70,000	**70,000**	0	60,000	**60,000**
225001 Consultancy Services- Short term	0	30,000	**30,000**	0	40,000	**40,000**
227001 Travel inland	0	30,000	**30,000**	0	175,000	**175,000**
227002 Travel abroad	0	0	**0**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	70,000	**70,000**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	100,000	**100,000**	0	150,000	**150,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	30,000	**30,000**
228004 Maintenance – Other	0	0	**0**	0	24,000	**24,000**
Total Cost of Output 134922:	***0***	***2,620,000***	***2,620,000***	***0***	***3,270,338***	***3,270,338***
Output:134924 LGs supported in the policy, planing and budgeting functions.						
211103 Allowances	0	35,000	**35,000**	0	5,000	**5,000**
213001 Medical expenses (To employees)	0	3,000	**3,000**	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	3,000	**3,000**	0	0	**0**
221002 Workshops and Seminars	0	40,000	**40,000**	0	20,371	**20,371**
221003 Staff Training	0	30,000	**30,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	0	**0**
221008 Computer supplies and Information Te	0	30,000	**30,000**	0	34,000	**34,000**
221009 Welfare and Entertainment	0	0	**0**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and	0	54,000	**54,000**	0	80,000	**80,000**
222003 Information and communications techn	0	0	**0**	0	70,000	**70,000**
225001 Consultancy Services- Short term	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	160,000	**160,000**	0	200,000	**200,000**
227002 Travel abroad	0	20,000	**20,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	24,000	**24,000**	0	25,000	**25,000**
228002 Maintenance - Vehicles	0	30,000	**30,000**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	3,000	**3,000**
228004 Maintenance – Other	0	0	**0**	0	2,000	**2,000**
Total Cost of Output 134924:	***0***	***439,000***	***439,000***	***0***	***601,371***	***601,371***
Total Cost of Outputs Provided	**476,790**	**6,403,575**	**6,880,365**	**399,000**	**7,948,153**	**8,347,153**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:134999 Arrears						
321605 Domestic arrears (Budgeting)	0	0	**0**	0	569,738	**569,738**

Vote:011 Ministry of Local Government

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
321608 Pension arrears (Budgeting)	0	0	**0**	0	262,525	**262,525**
Total Cost of Output 134999:	***0***	***0***	***0***	***0***	***832,264***	***832,264***
Total Cost of Arrears	**0**	**0**	**0**	**0**	**832,264**	**832,264**
Total Programme 01	**476,790**	**6,403,575**	**6,880,365**	**399,000**	**8,780,417**	**9,179,417**
Total Excluding Arrears	*476,790*	*6,403,575*	***6,880,365***	*399,000*	*7,948,153*	***8,347,153***

Programme 05 Internal Audit unit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:134921 Policy, planning and monitoring services						
211101 General Staff Salaries	39,210	0	**39,210**	37,647	0	**37,647**
211103 Allowances	0	12,160	**12,160**	0	0	**0**
221002 Workshops and Seminars	0	20,000	**20,000**	0	0	**0**
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	99,000	**99,000**	0	160,020	**160,020**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,005	**10,005**
Total Cost of Output 134921:	***39,210***	***151,160***	***190,370***	***37,647***	***170,025***	***207,673***
Total Cost of Outputs Provided	**39,210**	**151,160**	**190,370**	**37,647**	**170,025**	**207,673**
Total Programme 05	**39,210**	**151,160**	**190,370**	**37,647**	**170,025**	**207,673**
Total Excluding Arrears	*39,210*	*151,160*	***190,370***	*37,647*	*170,025*	***207,673***

Development Budget Estimates

Project 1307 Support to Ministry of Local Government

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:134921 Policy, planning and monitoring services						
211103 Allowances	30,000	0	**30,000**	0	0	**0**
221002 Workshops and Seminars	671,000	0	**671,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	10,000	0	**10,000**	0	0	**0**
221008 Computer supplies and Information Te	10,000	0	**10,000**	0	0	**0**
221009 Welfare and Entertainment	50,000	0	**50,000**	0	0	**0**
221016 IFMS Recurrent costs	275,000	0	**275,000**	0	0	**0**
225001 Consultancy Services- Short term	356,000	0	**356,000**	0	0	**0**
227001 Travel inland	500,000	0	**500,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	7,000	0	**7,000**	0	0	**0**
228002 Maintenance - Vehicles	12,000	0	**12,000**	0	0	**0**
Total Cost of Output 134921:	***1,921,000***	***0***	***1,921,000***	***0***	***0***	***0***
Output:134922 Ministry Support Services (Finance and Administration)						
221003 Staff Training	705,000	0	**705,000**	0	0	**0**
227001 Travel inland	50,000	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	0	0	**0**
228002 Maintenance - Vehicles	25,000	0	**25,000**	0	0	**0**
Total Cost of Output 134922:	***800,000***	***0***	***800,000***	***0***	***0***	***0***
Output:134923 Ministerial and Top Management Services						
211103 Allowances	100,000	0	**100,000**	0	0	**0**
221002 Workshops and Seminars	20,000	0	**20,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	250,000	0	**250,000**	0	0	**0**
221009 Welfare and Entertainment	100,000	0	**100,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	40,000	0	**40,000**	0	0	**0**
225001 Consultancy Services- Short term	670,000	0	**670,000**	0	0	**0**
225002 Consultancy Services- Long-term	396,000	0	**396,000**	0	0	**0**

Vote:011 Ministry of Local Government

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Policy, Planning and Support Services

Project 1307 Support to Ministry of Local Government

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
227001 Travel inland	60,000	0	**60,000**	0	0	**0**
227002 Travel abroad	60,000	0	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	0	**40,000**	0	0	**0**
228002 Maintenance - Vehicles	160,000	0	**160,000**	0	0	**0**
Total Cost of Output 134923:	***1,896,000***	***0***	***1,896,000***	***0***	***0***	***0***
Output:134924 LGs supported in the policy, planing and budgeting functions.						
211103 Allowances	5,000	0	**5,000**	0	0	**0**
221002 Workshops and Seminars	80,000	0	**80,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	80,000	0	**80,000**	0	0	**0**
222003 Information and communications techn	140,000	0	**140,000**	0	0	**0**
225001 Consultancy Services- Short term	400,000	0	**400,000**	0	0	**0**
227001 Travel inland	150,000	0	**150,000**	0	0	**0**
227002 Travel abroad	10,000	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	30,000	0	**30,000**	0	0	**0**
228002 Maintenance - Vehicles	45,000	0	**45,000**	0	0	**0**
Total Cost of Output 134924:	***940,000***	***0***	***940,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**5,557,000**	**0**	5,557,000	**0**	**0**	**0**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:134972 Government Buildings and Administrative Infrastructure						
281504 Monitoring, Supervision & Appraisal o	28,000	0	**28,000**	0	0	**0**
312101 Non-Residential Buildings	472,000	0	**472,000**	1,800,000	0	**1,800,000**
Total Cost of Output 134972:	***500,000***	***0***	***500,000***	***1,800,000***	***0***	***1,800,000***
Output:134973 Roads, Streets and Highways						
281503 Engineering and Design Studies & Pla	348,000	0	**348,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	50,000	0	**50,000**	0	0	**0**
Total Cost of Output 134973:	***398,000***	***0***	***398,000***	***0***	***0***	***0***
Output:134975 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	5,844,000	0	**5,844,000**	2,374,763	0	**2,374,763**
312204 Taxes on Machinery, Furniture & Vehi	556,000	0	**556,000**	0	0	**0**
Total Cost of Output 134975:	***6,400,000***	***0***	***6,400,000***	***2,374,763***	***0***	***2,374,763***
Output:134976 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	648,000	0	**648,000**	50,000	0	**50,000**
Total Cost of Output 134976:	***648,000***	***0***	***648,000***	***50,000***	***0***	***50,000***
Output:134977 Purchase of Specialised Machinery & Equipment						
281504 Monitoring, Supervision & Appraisal o	100,000	0	**100,000**	0	0	**0**
312202 Machinery and Equipment	700,000	0	**700,000**	700,000	0	**700,000**
Total Cost of Output 134977:	***800,000***	***0***	***800,000***	***700,000***	***0***	***700,000***
Output:134978 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	200,000	0	**200,000**	100,000	0	**100,000**
Total Cost of Output 134978:	***200,000***	***0***	***200,000***	***100,000***	***0***	***100,000***
Output:134979 Acquisition of Other Capital Assets						
281504 Monitoring, Supervision & Appraisal o	600,312	0	**600,312**	0	0	**0**
Total Cost of Output 134979:	***600,312***	***0***	***600,312***	***0***	***0***	***0***
Total Cost of Capital Purchases	**9,546,312**	**0**	9,546,312	**5,024,763**	**0**	**5,024,763**
Total Project 1307	**15,103,312**	**0**	15,103,312	**5,024,763**	**0**	**5,024,763**
Total Excluding Taxes and Arrears	*14,547,312*	*0*	***14,547,312***	*5,024,763*	*0*	***5,024,763***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 49	**22,174,047**	**0**	22,174,047	**14,411,853**		**14,411,853**
Total Excluding Taxes and Arrears	*21,618,047*	*0*	***21,618,047***	*13,579,589*		***13,579,589***

Grand Total Vote 011	**52,097,047**	**84,917,122**	**137,014,169**	**37,997,304**	**198,578,85**	**236,576,160**
Total Excluding Taxes and Arrears	*32,738,694*	*84,917,122*	***117,655,816***	*37,165,040*	*198,578,85*	***235,743,896***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	**Total**
1087 CAIIP II		
402 Africa Development Fund (ADF)	19,250.00	30,309.10
1088 Markets and Agriculture Trade Improvement Project		
402 Africa Development Fund (ADF)	2,757.12	0.00
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III		
401 Africa Development Bank (ADB)	42,600.00	37,247.80
1292 Millennium Villages Projects II		
414 Islamic Development Bank	3,930.00	5,340.00
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)		
401 Africa Development Bank (ADB)	16,380.00	71,587.80
1381 Restoration of Livelihoods in Nothern Region (PRELNOR)		
411 International Fund for Agriculture and D	0.00	38,373.10
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)		
403 Arab Bank for Economic Development in Africa	0.00	15,721.06
Total External Project Financing For Vote 011	**84,917.12**	**198,578.86**

Vote:012 Ministry of Lands, Housing & Urban Development

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0201 Land, Administration and Management (MLHUD)								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
03 Office of Director Land Management	32,284	18,534	0	**50,818**	32,284	20,000	0	**52,284**
04 Land Administration	232,328	162,400	0	**394,728**	232,328	251,000	0	**483,328**
05 Surveys and Mapping	376,973	731,174	0	**1,108,147**	376,973	545,000	0	**921,973**
06 Land Registration	131,431	249,403	0	**380,834**	131,431	215,000	0	**346,431**
07 Land Sector Reform Coordination Unit	1,054,748	5,263,894	0	**6,318,642**	1,870,031	9,864,000	0	**11,734,031**
Total Recurrent Budget Estimates for Vote Function:	**1,827,764**	**6,425,405**	**0**	**8,253,169**	**2,643,047**	**10,895,000**	**0**	**13,538,047**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1289 Competitiveness and Enterprise Development Project [	6,758,686	10,280,000	0	**17,038,686**	4,178,839	53,423,004	0	**57,601,842**
Total Development Budget Estimates for Vote Function:	**6,758,686**	**10,280,000**	**0**	**17,038,686**	**4,178,839**	**53,423,004**	**0**	**57,601,842**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0201	**15,011,855**	**10,280,000**	**0**	**25,291,855**	**17,716,885**	**53,423,004**	**0**	**71,139,889**
Total Excluding Taxes, Arrears and AIA	*15,011,855*	*10,280,000*	*0*	***25,291,855***	*17,716,885*	*53,423,004*	*0*	***71,139,889***
Vote Function 0202 Physical Planning and Urban Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
11 Office of Director Physical Planning & Urban Devt	30,133	17,406	0	**47,539**	30,133	20,000	0	**50,133**
12 Land use Regulation and Compliance	206,562	656,344	0	**862,906**	206,562	926,000	0	**1,132,562**
13 Physical Planning	149,310	259,452	0	**408,762**	149,310	2,401,000	0	**2,550,310**
14 Urban Development	111,329	514,323	0	**625,652**	111,329	629,000	0	**740,329**
Total Recurrent Budget Estimates for Vote Function:	**497,334**	**1,447,525**	**0**	**1,944,859**	**497,334**	**3,976,000**	**0**	**4,473,334**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1244 Support to National Physical Devt Planning	1,109,903	0	0	**1,109,903**	3,263,903	0	0	**3,263,903**
1255 Uganda Support to Municipal Development Project (U	30,344,832	8,000,000	0	**38,344,832**	10,653,672	14,149,551	0	**24,803,223**
1309 Municipal Development Strategy	10,000	0	0	**10,000**	10,000	0	0	**10,000**
1310 Albertine Region Sustainable Development Project	0	6,767,783	0	**6,767,783**	1,000,000	18,420,272	0	**19,420,272**
Total Development Budget Estimates for Vote Function:	**31,464,736**	**14,767,783**	**0**	**46,232,519**	**14,927,575**	**32,569,823**	**0**	**47,497,398**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0202	**33,409,595**	**14,767,783**	**0**	**48,177,378**	**19,400,909**	**32,569,823**	**0**	**51,970,732**
Total Excluding Taxes, Arrears and AIA	*33,409,595*	*14,767,783*	*0*	***48,177,378***	*19,400,909*	*32,569,823*	*0*	***51,970,732***
Vote Function 0203 Housing								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
09 Housing Development and Estates Management	280,000	513,000	0	**793,000**	280,000	450,000	0	**730,000**
10 Human Settlements	152,000	1,047,791	1,330,000	**2,529,791**	152,000	450,000	0	**602,000**
15 Office of the Director, Housing	29,315	20,444	0	**49,759**	29,315	20,000	0	**49,315**
Total Recurrent Budget Estimates for Vote Function:	**461,315**	**1,581,235**	**1,330,000**	**3,372,550**	**461,315**	**920,000**	**0**	**1,381,315**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1147 Kasooli Housing Project	346,488	0	0	**346,488**	0	0		**0**
Total Development Budget Estimates for Vote Function:	**346,488**	**0**	**0**	**346,488**	**0**	**0**		**0**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0203	**2,389,038**	**0**	**1,330,000**	**3,719,038**	**1,381,315**	**0**	**0**	**1,381,315**
Total Excluding Taxes, Arrears and AIA	*2,389,038*	*0*	*0*	***2,389,038***	*1,381,315*	*0*	*0*	***1,381,315***
Vote Function 0249 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Finance and administration	392,000	3,513,368	0	**3,905,368**	392,000	4,309,276	0	**4,701,276**
02 Planning and Quality Assurance	177,960	732,207	0	**910,167**	177,960	833,000	0	**1,010,960**
16 Internal Audit	29,388	64,695	0	**94,083**	29,388	63,283	0	**92,671**
Total Recurrent Budget Estimates for Vote Function:	**599,348**	**4,310,270**	**0**	**4,909,618**	**599,348**	**5,205,560**	**0**	**5,804,908**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1331 Support to MLHUD	0	0		**0**	846,000	0	0	**846,000**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**846,000**	**0**	**0**	**846,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Vote Function 0249	**4,909,618**	**0**	**0**	**4,909,618**	**6,650,908**	**0**	**0**	**6,650,908**
Total Excluding Taxes, Arrears and AIA	*4,793,142*	*0*	*0*	***4,793,142***	*6,650,908*	*0*	*0*	***6,650,908***
Total Vote 012	**55,720,106**	**25,047,783**	**1,330,000**	**82,097,889**	**45,150,017**	**85,992,827**	**0**	**131,142,844**
Total Excluding Taxes, Arrears and AIA	*55,603,630*	*25,047,783*	*0*	***80,651,413***	*45,150,017*	*85,992,827*	*0*	***131,142,844***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***55,530,131***	***19,750,000***	***1,330,000***	***76,610,131***	***32,650,345***	***66,615,231***	***0***	***99,265,576***
211101 General Staff Salaries	2,775,309	0	0	**2,775,309**	3,623,867	0	0	**3,623,867**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	610,452	0	0	**610,452**	577,177	2,180,660	0	**2,757,837**
211103 Allowances	802,462	788,644	0	**1,591,106**	964,745	0	0	**964,745**
212101 Social Security Contributions	61,106	0	0	**61,106**	57,718	0	0	**57,718**
212102 Pension for General Civil Service	1,764,997	0	0	**1,764,997**	2,268,266	0	0	**2,268,266**
212201 Social Security Contributions	1,242	0	0	**1,242**	0	355,200	0	**355,200**
213001 Medical expenses (To employees)	7,500	0	0	**7,500**	7,500	0	0	**7,500**
213002 Incapacity, death benefits and funeral expenses	40,000	0	0	**40,000**	84,000	0	0	**84,000**
213004 Gratuity Expenses	509,884	0	0	**509,884**	229,258	532,800	0	**762,058**
221001 Advertising and Public Relations	51,600	0	0	**51,600**	126,000	90,000	0	**216,000**
221002 Workshops and Seminars	1,467,986	834,000	0	**2,301,986**	2,133,258	572,180	0	**2,705,438**
221003 Staff Training	299,311	170,000	0	**469,311**	356,791	0	0	**356,791**
221005 Hire of Venue (chairs, projector, etc)	0	0		**0**	30,000	0	0	**30,000**
221007 Books, Periodicals & Newspapers	65,321	0	0	**65,321**	67,180	0	0	**67,180**
221008 Computer supplies and Information Technology (IT)	137,200	0	0	**137,200**	167,800	0	0	**167,800**
221009 Welfare and Entertainment	324,815	0	0	**324,815**	357,200	48,000	0	**405,200**
221011 Printing, Stationery, Photocopying and Binding	1,293,450	93,578	0	**1,387,028**	2,963,920	50,000	0	**3,013,920**
221012 Small Office Equipment	34,828	0	0	**34,828**	30,800	0	0	**30,800**
221016 IFMS Recurrent costs	46,000	0	0	**46,000**	52,000	0	0	**52,000**
221017 Subscriptions	30,600	0	1,330,000	**1,360,600**	358,500	0	0	**358,500**
221020 IPPS Recurrent Costs	25,000	0	0	**25,000**	16,000	0	0	**16,000**
222001 Telecommunications	341,134	0	0	**341,134**	368,067	0	0	**368,067**
222002 Postage and Courier	19,000	0	0	**19,000**	17,425	0	0	**17,425**
222003 Information and communications technology (ICT)	304,043	0	0	**304,043**	676,250	0	0	**676,250**
223001 Property Expenses	364,500	0	0	**364,500**	527,174	0	0	**527,174**
223003 Rent – (Produced Assets) to private entities	0	0		**0**	0	362,800	0	**362,800**
223004 Guard and Security services	297,600	0	0	**297,600**	442,250	0	0	**442,250**
223005 Electricity	315,050	0	0	**315,050**	447,763	28,272	0	**476,035**
223006 Water	171,975	0	0	**171,975**	248,720	0	0	**248,720**
225001 Consultancy Services- Short term	707,000	7,596,878	0	**8,303,878**	4,826,500	4,164,477	0	**8,990,977**
225002 Consultancy Services- Long-term	546,299	8,738,000	0	**9,284,299**	4,218,839	53,423,004	0	**57,641,842**
225003 Taxes on (Professional) Services	37,103,518	0	0	**37,103,518**	0	0		**0**
227001 Travel inland	1,948,849	0	0	**1,948,849**	2,023,067	1,720,570	0	**3,743,637**
227002 Travel abroad	244,679	0	0	**244,679**	394,000	946,288	0	**1,340,288**
227004 Fuel, Lubricants and Oils	1,311,923	118,500	0	**1,430,423**	1,783,632	1,463,000	0	**3,246,632**
228001 Maintenance - Civil	386,000	1,410,400	0	**1,796,400**	706,250	1,300	0	**707,550**
228002 Maintenance - Vehicles	488,748	0	0	**488,748**	606,300	663,000	0	**1,269,300**
228003 Maintenance – Machinery, Equipment & Furniture	520,190	0	0	**520,190**	652,130	13,680	0	**665,810**
282101 Donations	110,560	0	0	**110,560**	0	0		**0**
282102 Fines and Penalties/ Court wards	0	0		**0**	240,000	0	0	**240,000**
Investment (Capital Purchases)	***73,499***	***5,297,783***	***0***	***5,371,282***	***12,499,672***	***19,377,596***	***0***	***31,877,268***
281503 Engineering and Design Studies & Plans for capital	0	2,063,283	0	**2,063,283**	10,653,672	720,000	0	**11,373,672**
281504 Monitoring, Supervision & Appraisal of capital wor	0	0		**0**	0	1,315,460	0	**1,315,460**
312101 Non-Residential Buildings	0	0		**0**	0	3,689,648	0	**3,689,648**
312103 Roads and Bridges.	0	1,100,000	0	**1,100,000**	1,000,000	11,652,489	0	**12,652,489**
312104 Other Structures	0	0		**0**	0	2,000,000	0	**2,000,000**
312201 Transport Equipment	0	1,707,000	0	**1,707,000**	0	0		**0**
312202 Machinery and Equipment	73,499	427,500	0	**500,999**	846,000	0	0	**846,000**
Arrears	***116,476***	***0***	***0***	***116,476***	***0***	***0***		***0***
321605 Domestic arrears (Budgeting)	116,476	0	0	**116,476**	0	0		**0**
Grand Total Vote 012	**55,720,106**	**25,047,783**	**1,330,000**	**82,097,889**	**45,150,017**	**85,992,827**	**0**	**131,142,844**
Total Excluding Taxes, Arrears and AIA	*55,603,630*	*25,047,783*	*0*	***80,651,413***	*45,150,017*	*85,992,827*	*0*	***131,142,844***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0201 Land, Administration and Management (MLHUD)

Recurrent Budget Estimates

Programme 03 Office of Director Land Management

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:020101 Land Policy, Plans, Strategies and Reports								
211101 General Staff Salaries	32,284	0	0	**32,284**	32,284	0	0	**32,284**
211103 Allowances	0	1,842	0	**1,842**	0	3,452	0	**3,452**
221007 Books, Periodicals & Newspapers	0	700	0	**700**	0	480	0	**480**
221008 Computer supplies and Information Te	0	800	0	**800**	0	0	0	**0**
221009 Welfare and Entertainment	0	3,022	0	**3,022**	0	1,200	0	**1,200**
221011 Printing, Stationery, Photocopying and	0	200	0	**200**	0	1,000	0	**1,000**
222001 Telecommunications	0	500	0	**500**	0	800	0	**800**
227001 Travel inland	0	6,726	0	**6,726**	0	11,068	0	**11,068**
227004 Fuel, Lubricants and Oils	0	4,744	0	**4,744**	0	2,000	0	**2,000**
Total Cost of Output 020101:	***32,284***	***18,534***	***0***	***50,818***	***32,284***	***20,000***	***0***	***52,284***
Total Cost of Outputs Provided	**32,284**	**18,534**	**0**	**50,818**	**32,284**	**20,000**	**0**	**52,284**
Total Programme 03	**32,284**	**18,534**	**0**	**50,818**	**32,284**	**20,000**	**0**	**52,284**
Total Excluding Arrears and AIA	*32,284*	*18,534*	*0*	***50,818***	*32,284*	*20,000*	*0*	***52,284***

Programme 04 Land Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:020101 Land Policy, Plans, Strategies and Reports								
211101 General Staff Salaries	0	0	0	**0**	232,328	0	0	**232,328**
211103 Allowances	0	0	0	**0**	0	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	5,000	0	**5,000**
221012 Small Office Equipment	0	0	0	**0**	0	2,000	0	**2,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	23,000	0	**23,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	5,000	0	**5,000**
Total Cost of Output 020101:	***0***	***0***		***0***	***232,328***	***40,000***	***0***	***272,328***
Output:020103 Inspection and Valuation of Land and Property								
211101 General Staff Salaries	232,328	0	0	**232,328**	0	0	0	**0**
211103 Allowances	0	26,400	0	**26,400**	0	6,000	0	**6,000**
221008 Computer supplies and Information Te	0	5,000	0	**5,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	20,000	0	**20,000**	0	8,000	0	**8,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	0	0	**0**
221017 Subscriptions	0	3,000	0	**3,000**	0	0	0	**0**
222001 Telecommunications	0	2,000	0	**2,000**	0	0	0	**0**
227001 Travel inland	0	60,000	0	**60,000**	0	6,000	0	**6,000**
227004 Fuel, Lubricants and Oils	0	18,000	0	**18,000**	0	3,000	0	**3,000**
228002 Maintenance - Vehicles	0	13,000	0	**13,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	5,000	0	**5,000**	0	0	0	**0**
Total Cost of Output 020103:	***232,328***	***162,400***	***0***	***394,728***	***0***	***23,000***	***0***	***23,000***
Output:020105 Capacity Building in Land Administration and Management								
211103 Allowances	0	0	0	**0**	0	40,000	0	**40,000**
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	0	**20,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	8,000	0	**8,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	25,000	0	**25,000**
222001 Telecommunications	0	0	0	**0**	0	7,000	0	**7,000**
222002 Postage and Courier	0	0	0	**0**	0	4,000	0	**4,000**
227001 Travel inland	0	0	0	**0**	0	28,000	0	**28,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	40,000	0	**40,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	16,000	0	**16,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0201 Land, Administration and Management (MLHUD)

Programme 04 Land Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 020105:	***0***	***0***		***0***	***0***	***188,000***	***0***	***188,000***
Total Cost of Outputs Provided	**232,328**	**162,400**	**0**	**394,728**	**232,328**	**251,000**	**0**	**483,328**
Total Programme 04	**232,328**	**162,400**	**0**	**394,728**	**232,328**	**251,000**	**0**	**483,328**
Total Excluding Arrears and AIA	*232,328*	*162,400*	*0*	***394,728***	*232,328*	*251,000*	*0*	***483,328***

Programme 05 Surveys and Mapping

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:020104 Surveys and Mapping								
211101 General Staff Salaries	376,973	0	0	**376,973**	376,973	0	0	**376,973**
211103 Allowances	0	55,000	0	**55,000**	0	6,000	0	**6,000**
213001 Medical expenses (To employees)	0	5,000	0	**5,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221002 Workshops and Seminars	0	45,000	0	**45,000**	0	10,000	0	**10,000**
221007 Books, Periodicals & Newspapers	0	1,500	0	**1,500**	0	1,500	0	**1,500**
221008 Computer supplies and Information Te	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	35,440	0	**35,440**	0	14,400	0	**14,400**
221012 Small Office Equipment	0	2,880	0	**2,880**	0	0	0	**0**
221017 Subscriptions	0	10,000	0	**10,000**	0	250,000	0	**250,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	0	**2,000**
222002 Postage and Courier	0	2,000	0	**2,000**	0	0	0	**0**
227001 Travel inland	0	299,154	0	**299,154**	0	121,900	0	**121,900**
227002 Travel abroad	0	25,000	0	**25,000**	0	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	152,000	0	**152,000**	0	40,000	0	**40,000**
228001 Maintenance - Civil	0	20,000	0	**20,000**	0	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	19,200	0	**19,200**	0	14,200	0	**14,200**
228003 Maintenance – Machinery, Equipment	0	15,000	0	**15,000**	0	3,000	0	**3,000**
Total Cost of Output 020104:	***376,973***	***731,174***	***0***	***1,108,147***	***376,973***	***545,000***	***0***	***921,973***
Total Cost of Outputs Provided	**376,973**	**731,174**	**0**	**1,108,147**	**376,973**	**545,000**	**0**	**921,973**
Total Programme 05	**376,973**	**731,174**	**0**	**1,108,147**	**376,973**	**545,000**	**0**	**921,973**
Total Excluding Arrears and AIA	*376,973*	*731,174*	*0*	***1,108,147***	*376,973*	*545,000*	*0*	***921,973***

Programme 06 Land Registration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:020102 Land Registration								
211101 General Staff Salaries	131,431	0	0	**131,431**	131,431	0	0	**131,431**
211103 Allowances	0	27,404	0	**27,404**	0	50,000	0	**50,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	45,000	0	**45,000**
221003 Staff Training	0	6,000	0	**6,000**	0	20,000	0	**20,000**
221007 Books, Periodicals & Newspapers	0	3,408	0	**3,408**	0	1,200	0	**1,200**
221008 Computer supplies and Information Te	0	5,200	0	**5,200**	0	10,000	0	**10,000**
221009 Welfare and Entertainment	0	6,800	0	**6,800**	0	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	131,431	0	**131,431**	0	8,000	0	**8,000**
222001 Telecommunications	0	6,000	0	**6,000**	0	2,000	0	**2,000**
222002 Postage and Courier	0	7,200	0	**7,200**	0	1,000	0	**1,000**
227001 Travel inland	0	14,360	0	**14,360**	0	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	26,800	0	**26,800**
228002 Maintenance - Vehicles	0	9,600	0	**9,600**	0	5,000	0	**5,000**
Total Cost of Output 020102:	***131,431***	***249,403***	***0***	***380,834***	***131,431***	***215,000***	***0***	***346,431***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0201 Land, Administration and Management (MLHUD)

Programme 06 Land Registration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Outputs Provided	**131,431**	**249,403**	**0**	**380,834**	**131,431**	**215,000**	**0**	**346,431**
Total Programme 06	**131,431**	**249,403**	**0**	**380,834**	**131,431**	**215,000**	**0**	**346,431**
Total Excluding Arrears and AIA	*131,431*	*249,403*	*0*	***380,834***	*131,431*	*215,000*	*0*	***346,431***

Programme 07 Land Sector Reform Coordination Unit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:020101 Land Policy, Plans, Strategies and Reports								
211101 General Staff Salaries	83,000	0	0	**83,000**	1,292,854	0	0	**1,292,854**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	577,177	0	0	**577,177**
211103 Allowances	0	66,553	0	**66,553**	0	0	0	**0**
221002 Workshops and Seminars	0	158,400	0	**158,400**	0	270,000	0	**270,000**
221003 Staff Training	0	30,000	0	**30,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	15,000	0	**15,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	15,000	0	**15,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	84,800	0	**84,800**	0	0	0	**0**
221012 Small Office Equipment	0	5,200	0	**5,200**	0	0	0	**0**
222001 Telecommunications	0	20,000	0	**20,000**	0	0	0	**0**
222002 Postage and Courier	0	3,000	0	**3,000**	0	0	0	**0**
227001 Travel inland	0	82,500	0	**82,500**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	57,400	0	**57,400**	0	0	0	**0**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	0	**0**
Total Cost of Output 020101:	***83,000***	***559,853***	***0***	***642,853***	***1,870,031***	***270,000***	***0***	***2,140,031***
Output:020105 Capacity Building in Land Administration and Management								
221002 Workshops and Seminars	0	0	0	**0**	0	68,000	0	**68,000**
221003 Staff Training	0	0	0	**0**	0	98,194	0	**98,194**
Total Cost of Output 020105:	***0***	***0***		***0***	***0***	***166,194***	***0***	***166,194***
Output:020106 Land Information Management								
211101 General Staff Salaries	394,571	0	0	**394,571**	0	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	577,177	0	0	**577,177**	0	0	0	**0**
211103 Allowances	0	50,624	0	**50,624**	0	144,891	0	**144,891**
212101 Social Security Contributions	0	57,718	0	**57,718**	0	57,718	0	**57,718**
221001 Advertising and Public Relations	0	0	0	**0**	0	50,000	0	**50,000**
221002 Workshops and Seminars	0	570,100	0	**570,100**	0	733,167	0	**733,167**
221003 Staff Training	0	100,000	0	**100,000**	0	88,675	0	**88,675**
221009 Welfare and Entertainment	0	94,117	0	**94,117**	0	183,000	0	**183,000**
221011 Printing, Stationery, Photocopying and	0	522,625	0	**522,625**	0	2,543,345	0	**2,543,345**
222001 Telecommunications	0	165,400	0	**165,400**	0	222,000	0	**222,000**
222003 Information and communications techn	0	300,043	0	**300,043**	0	661,250	0	**661,250**
223001 Property Expenses	0	244,500	0	**244,500**	0	467,174	0	**467,174**
223004 Guard and Security services	0	217,600	0	**217,600**	0	374,250	0	**374,250**
223005 Electricity	0	195,050	0	**195,050**	0	367,763	0	**367,763**
223006 Water	0	116,975	0	**116,975**	0	220,244	0	**220,244**
225001 Consultancy Services- Short term	0	210,000	0	**210,000**	0	336,500	0	**336,500**
227001 Travel inland	0	482,400	0	**482,400**	0	619,000	0	**619,000**
227004 Fuel, Lubricants and Oils	0	361,800	0	**361,800**	0	681,450	0	**681,450**
228001 Maintenance - Civil	0	361,000	0	**361,000**	0	681,250	0	**681,250**
228002 Maintenance - Vehicles	0	180,900	0	**180,900**	0	360,000	0	**360,000**
228003 Maintenance – Machinery, Equipment	0	473,190	0	**473,190**	0	636,130	0	**636,130**
Total Cost of Output 020106:	***971,748***	***4,704,041***	***0***	***5,675,789***	***0***	***9,427,806***	***0***	***9,427,806***

Vote:012 Ministry of Lands, Housing & Urban Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0201 Land, Administration and Management (MLHUD)

Programme 07 Land Sector Reform Coordination Unit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Outputs Provided	**1,054,748**	**5,263,894**	**0**	**6,318,642**	**1,870,031**	**9,864,000**	**0**	**11,734,031**
Total Programme 07	**1,054,748**	**5,263,894**	**0**	**6,318,642**	**1,870,031**	**9,864,000**	**0**	**11,734,031**
Total Excluding Arrears and AIA	*1,054,748*	*5,263,894*	*0*	***6,318,642***	*1,870,031*	*9,864,000*	*0*	***11,734,031***

Development Budget Estimates

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:020106 Land Information Management								
211103 Allowances	0	55,000	0	**55,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	8,738,000	0	**8,738,000**	4,178,839	53,423,004	0	**57,601,842**
225003 Taxes on (Professional) Services	6,758,686	0	0	**6,758,686**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	80,000	0	**80,000**	0	0	0	**0**
Total Cost of Output 020106:	***6,758,686***	***8,873,000***	***0***	***15,631,686***	***4,178,839***	***53,423,004***	***0***	***57,601,842***
Total Cost of Outputs Provided	**6,758,686**	**8,873,000**	**0**	15,631,686	**4,178,839**	**53,423,004**	**0**	**57,601,842**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:020175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	1,407,000	0	**1,407,000**	0	0	0	**0**
Total Cost of Output 020175:	***0***	***1,407,000***	***0***	***1,407,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**0**	**1,407,000**	**0**	1,407,000	**0**	**0**		**0**
Total Project 1289	**6,758,686**	**10,280,000**	**0**	**17,038,686**	**4,178,839**	**53,423,004**	**0**	**57,601,842**
Total Excluding Taxes,Arrears and AIA	*6,758,686*	*10,280,000*	*0*	***17,038,686***	*4,178,839*	*53,423,004*	*0*	***57,601,842***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 01	**15,011,855**	**10,280,000**	**0**	**25,291,855**	**17,716,885**	**53,423,00**	**0**	**71,139,889**
Total Excluding Taxes, Arrears and AIA	*15,011,855*	*10,280,000*	*0*	***25,291,855***	*17,716,885*	*53,423,00*	*0*	***71,139,889***

Vote Function 0202 Physical Planning and Urban Development

Recurrent Budget Estimates

Programme 11 Office of Director Physical Planning & Urban Devt

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:020201 Physical Planning Policies, Strategies,Guidelines and Standards								
211101 General Staff Salaries	30,133	0	0	**30,133**	30,133	0	0	**30,133**
211103 Allowances	0	7,000	0	**7,000**	0	7,000	0	**7,000**
221009 Welfare and Entertainment	0	2,100	0	**2,100**	0	2,100	0	**2,100**
227001 Travel inland	0	2,800	0	**2,800**	0	5,394	0	**5,394**
227004 Fuel, Lubricants and Oils	0	5,506	0	**5,506**	0	5,506	0	**5,506**
Total Cost of Output 020201:	***30,133***	***17,406***	***0***	***47,539***	***30,133***	***20,000***	***0***	***50,133***
Total Cost of Outputs Provided	**30,133**	**17,406**	**0**	47,539	**30,133**	**20,000**	**0**	**50,133**
Total Programme 11	**30,133**	**17,406**	**0**	**47,539**	**30,133**	**20,000**	**0**	**50,133**
Total Excluding Arrears and AIA	*30,133*	*17,406*	*0*	***47,539***	*30,133*	*20,000*	*0*	***50,133***

Programme 12 Land use Regulation and Compliance

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:020201 Physical Planning Policies, Strategies,Guidelines and Standards								
211101 General Staff Salaries	206,562	0	0	**206,562**	206,562	0	0	**206,562**
211103 Allowances	0	21,144	0	**21,144**	0	40,000	0	**40,000**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	60,000	0	**60,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0202 Physical Planning and Urban Development

Programme 12 Land use Regulation and Compliance

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221003 Staff Training	0	8,000	0	**8,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,200	0	**4,200**	0	0	0	**0**
221008 Computer supplies and Information Te	0	5,000	0	**5,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	7,000	0	**7,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	7,000	0	**7,000**	0	25,000	0	**25,000**
222001 Telecommunications	0	5,000	0	**5,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	260,000	0	**260,000**	0	0	0	**0**
227001 Travel inland	0	40,000	0	**40,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	35,000	0	**35,000**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	0	0	**0**
Total Cost of Output 020201:	***206,562***	***403,344***	***0***	***609,906***	***206,562***	***160,000***	***0***	***366,562***
Output:020202 Field Inspection								
211103 Allowances	0	20,000	0	**20,000**	0	60,000	0	**60,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	10,000	0	**10,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	10,000	0	**10,000**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	4,800	0	**4,800**
221008 Computer supplies and Information Te	0	0	0	**0**	0	15,000	0	**15,000**
221009 Welfare and Entertainment	0	1,000	0	**1,000**	0	4,000	0	**4,000**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	20,000	0	**20,000**
222001 Telecommunications	0	3,000	0	**3,000**	0	1,000	0	**1,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	175,000	0	**175,000**
227001 Travel inland	0	55,000	0	**55,000**	0	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	60,000	0	**60,000**
228002 Maintenance - Vehicles	0	8,000	0	**8,000**	0	6,200	0	**6,200**
Total Cost of Output 020202:	***0***	***134,000***	***0***	***134,000***	***0***	***426,000***	***0***	***426,000***
Output:020205 Support Supervision and Capacity Building								
211103 Allowances	0	5,000	0	**5,000**	0	40,000	0	**40,000**
221002 Workshops and Seminars	0	11,000	0	**11,000**	0	50,000	0	**50,000**
221003 Staff Training	0	5,000	0	**5,000**	0	20,000	0	**20,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	4,000	0	**4,000**	0	20,000	0	**20,000**
225001 Consultancy Services- Short term	0	7,000	0	**7,000**	0	0	0	**0**
227001 Travel inland	0	50,000	0	**50,000**	0	105,000	0	**105,000**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	85,000	0	**85,000**
228002 Maintenance - Vehicles	0	7,000	0	**7,000**	0	0	0	**0**
Total Cost of Output 020205:	***0***	***119,000***	***0***	***119,000***	***0***	***340,000***	***0***	***340,000***
Total Cost of Outputs Provided	**206,562**	**656,344**	**0**	**862,906**	**206,562**	**926,000**	**0**	**1,132,562**
Total Programme 12	**206,562**	**656,344**	**0**	**862,906**	**206,562**	**926,000**	**0**	**1,132,562**
Total Excluding Arrears and AIA	*206,562*	*656,344*	*0*	***862,906***	*206,562*	*926,000*	*0*	***1,132,562***

Programme 13 Physical Planning

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:020201 Physical Planning Policies, Strategies,Guidelines and Standards								
211101 General Staff Salaries	149,310	0	0	**149,310**	0	0	0	**0**
211103 Allowances	0	26,477	0	**26,477**	0	0	0	**0**
221002 Workshops and Seminars	0	30,592	0	**30,592**	0	0	0	**0**
221003 Staff Training	0	0	0	**0**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	9,000	0	**9,000**	0	0	0	**0**
Total Cost of Output 020201:	***149,310***	***66,069***	***0***	***215,379***	***0***	***0***		***0***
Output:020202 Field Inspection								

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0202 Physical Planning and Urban Development

Programme 13 Physical Planning

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
211103 Allowances	0	29,800	0	**29,800**	0	0	0	**0**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	4,500	0	**4,500**
221011 Printing, Stationery, Photocopying and	0	9,540	0	**9,540**	0	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	40,300	0	**40,300**
227004 Fuel, Lubricants and Oils	0	14,000	0	**14,000**	0	17,000	0	**17,000**
228002 Maintenance - Vehicles	0	3,600	0	**3,600**	0	3,200	0	**3,200**
Total Cost of Output 020202:	***0***	***61,940***	***0***	***61,940***	***0***	***65,000***	***0***	***65,000***
Output:020203 Devt of Physical Devt Plans								
211101 General Staff Salaries	0	0	0	**0**	149,310	0	0	**149,310**
211103 Allowances	0	20,000	0	**20,000**	0	71,500	0	**71,500**
221001 Advertising and Public Relations	0	0	0	**0**	0	39,000	0	**39,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	155,491	0	**155,491**
221003 Staff Training	0	0	0	**0**	0	15,000	0	**15,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	30,000	0	**30,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	13,000	0	**13,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	41,000	0	**41,000**
222001 Telecommunications	0	0	0	**0**	0	7,984	0	**7,984**
222002 Postage and Courier	0	0	0	**0**	0	4,025	0	**4,025**
225001 Consultancy Services- Short term	0	0	0	**0**	0	1,360,000	0	**1,360,000**
227001 Travel inland	0	0	0	**0**	0	250,000	0	**250,000**
227002 Travel abroad	0	0	0	**0**	0	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	0	36,083	0	**36,083**	0	163,000	0	**163,000**
Total Cost of Output 020203:	***0***	***76,083***	***0***	***76,083***	***149,310***	***2,210,000***	***0***	***2,359,310***
Output:020205 Support Supervision and Capacity Building								
211103 Allowances	0	30,400	0	**30,400**	0	12,000	0	**12,000**
221002 Workshops and Seminars	0	0	0	**0**	0	56,000	0	**56,000**
221003 Staff Training	0	24,960	0	**24,960**	0	6,500	0	**6,500**
221009 Welfare and Entertainment	0	0	0	**0**	0	4,500	0	**4,500**
227001 Travel inland	0	0	0	**0**	0	21,000	0	**21,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	26,000	0	**26,000**
Total Cost of Output 020205:	***0***	***55,360***	***0***	***55,360***	***0***	***126,000***	***0***	***126,000***
Total Cost of Outputs Provided	**149,310**	**259,452**	**0**	**408,762**	**149,310**	**2,401,000**	**0**	**2,550,310**
Total Programme 13	**149,310**	**259,452**	**0**	**408,762**	**149,310**	**2,401,000**	**0**	**2,550,310**
Total Excluding Arrears and AIA	*149,310*	*259,452*	*0*	***408,762***	*149,310*	*2,401,000*	*0*	***2,550,310***

Programme 14 Urban Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:020201 Physical Planning Policies, Strategies,Guidelines and Standards								
221002 Workshops and Seminars	0	0	0	**0**	0	160,000	0	**160,000**
227001 Travel inland	0	0	0	**0**	0	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	5,000	0	**5,000**
Total Cost of Output 020201:	***0***	***0***		***0***	***0***	***275,000***	***0***	***275,000***
Output:020205 Support Supervision and Capacity Building								
211101 General Staff Salaries	111,329	0	0	**111,329**	0	0	0	**0**
211103 Allowances	0	20,451	0	**20,451**	0	10,000	0	**10,000**
221002 Workshops and Seminars	0	48,000	0	**48,000**	0	0	0	**0**
221003 Staff Training	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221007 Books, Periodicals & Newspapers	0	3,408	0	**3,408**	0	5,000	0	**5,000**
221008 Computer supplies and Information Te	0	12,000	0	**12,000**	0	5,000	0	**5,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0202 Physical Planning and Urban Development

Programme 14 Urban Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	26,000	0	**26,000**	0	12,800	0	**12,800**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	0	**2,000**
222001 Telecommunications	0	6,000	0	**6,000**	0	6,000	0	**6,000**
222002 Postage and Courier	0	2,000	0	**2,000**	0	0	0	**0**
222003 Information and communications techn	0	2,000	0	**2,000**	0	3,000	0	**3,000**
227001 Travel inland	0	89,400	0	**89,400**	0	73,000	0	**73,000**
227002 Travel abroad	0	10,000	0	**10,000**	0	5,000	0	**5,000**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	14,000	0	**14,000**
228002 Maintenance - Vehicles	0	10,392	0	**10,392**	0	3,200	0	**3,200**
Total Cost of Output 020205:	***111,329***	***274,651***	***0***	***385,980***	***0***	***150,000***	***0***	***150,000***
Output:020206 Urban Dev't Policies, Strategies ,Guidelines and Standards								
211101 General Staff Salaries	0	0	0	**0**	111,329	0	0	**111,329**
211103 Allowances	0	6,672	0	**6,672**	0	8,000	0	**8,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	3,000	0	**3,000**
221002 Workshops and Seminars	0	90,000	0	**90,000**	0	54,600	0	**54,600**
221003 Staff Training	0	2,000	0	**2,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	4,000	0	**4,000**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	66,000	0	**66,000**	0	12,000	0	**12,000**
221012 Small Office Equipment	0	0	0	**0**	0	3,000	0	**3,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	0	**2,000**
222002 Postage and Courier	0	0	0	**0**	0	400	0	**400**
222003 Information and communications techn	0	2,000	0	**2,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	40,000	0	**40,000**	0	100,000	0	**100,000**
227001 Travel inland	0	10,000	0	**10,000**	0	0	0	**0**
227002 Travel abroad	0	4,000	0	**4,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	9,000	0	**9,000**	0	12,000	0	**12,000**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	0	0	**0**
Total Cost of Output 020206:	***0***	***239,672***	***0***	***239,672***	***111,329***	***204,000***	***0***	***315,329***
Total Cost of Outputs Provided	**111,329**	**514,323**	**0**	**625,652**	**111,329**	**629,000**	**0**	**740,329**
Total Programme 14	**111,329**	**514,323**	**0**	**625,652**	**111,329**	**629,000**	**0**	**740,329**
Total Excluding Arrears and AIA	*111,329*	*514,323*	*0*	***625,652***	*111,329*	*629,000*	*0*	***740,329***

Development Budget Estimates

Project 1244 Support to National Physical Devt Planning

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:020203 Devt of Physical Devt Plans								
211103 Allowances	80,084	0	0	**80,084**	49,903	0	0	**49,903**
221001 Advertising and Public Relations	20,000	0	0	**20,000**	15,000	0	0	**15,000**
221002 Workshops and Seminars	64,007	0	0	**64,007**	100,000	0	0	**100,000**
221003 Staff Training	20,000	0	0	**20,000**	60,000	0	0	**60,000**
221007 Books, Periodicals & Newspapers	4,761	0	0	**4,761**	12,000	0	0	**12,000**
221008 Computer supplies and Information Te	10,000	0	0	**10,000**	9,000	0	0	**9,000**
221009 Welfare and Entertainment	10,000	0	0	**10,000**	16,000	0	0	**16,000**
221011 Printing, Stationery, Photocopying and	18,000	0	0	**18,000**	20,000	0	0	**20,000**
221012 Small Office Equipment	16,000	0	0	**16,000**	16,000	0	0	**16,000**
222001 Telecommunications	12,000	0	0	**12,000**	4,000	0	0	**4,000**
222002 Postage and Courier	0	0	0	**0**	4,000	0	0	**4,000**
225001 Consultancy Services- Short term	0	0	0	**0**	2,732,000	0	0	**2,732,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0202 Physical Planning and Urban Development

Project 1244 Support to National Physical Devt Planning

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
225002 Consultancy Services- Long-term	500,000	0	0	**500,000**	0	0	0	**0**
227001 Travel inland	130,000	0	0	**130,000**	80,000	0	0	**80,000**
227002 Travel abroad	45,000	0	0	**45,000**	40,000	0	0	**40,000**
227004 Fuel, Lubricants and Oils	80,051	0	0	**80,051**	80,000	0	0	**80,000**
228002 Maintenance - Vehicles	30,000	0	0	**30,000**	20,000	0	0	**20,000**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	6,000	0	0	**6,000**
Total Cost of Output 020203:	***1,039,903***	***0***	***0***	***1,039,903***	***3,263,903***	***0***	***0***	***3,263,903***
Total Cost of Outputs Provided	**1,039,903**	**0**	**0**	**1,039,903**	**3,263,903**	**0**	**0**	**3,263,903**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:020276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	70,000	0	0	**70,000**	0	0	0	**0**
Total Cost of Output 020276:	***70,000***	***0***	***0***	***70,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**70,000**	**0**	**0**	**70,000**	**0**	**0**		**0**
Total Project 1244	**1,109,903**	**0**	**0**	**1,109,903**	**3,263,903**	**0**	**0**	**3,263,903**
Total Excluding Taxes,Arrears and AIA	*1,109,903*	*0*	*0*	***1,109,903***	*3,263,903*	*0*	*0*	***3,263,903***

Project 1255 Uganda Support to Municipal Development Project (USMID)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:020201 Physical Planning Policies, Strategies,Guidelines and Standards								
211103 Allowances	0	60,000	0	**60,000**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	46,000	0	**46,000**
221011 Printing, Stationery, Photocopying and	0	50,000	0	**50,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	0	80,000	0	**80,000**
227001 Travel inland	0	0	0	**0**	0	26,000	0	**26,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	45,000	0	**45,000**
Total Cost of Output 020201:	***0***	***320,000***	***0***	***320,000***	***0***	***197,000***	***0***	***197,000***
Output:020202 Field Inspection								
221002 Workshops and Seminars	0	0	0	**0**	0	53,000	0	**53,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	260,000	0	**260,000**
227001 Travel inland	0	0	0	**0**	0	72,000	0	**72,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	18,000	0	**18,000**
Total Cost of Output 020202:	***0***	***0***		***0***	***0***	***403,000***	***0***	***403,000***
Output:020205 Support Supervision and Capacity Building								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	2,180,660	0	**2,180,660**
211103 Allowances	0	531,644	0	**531,644**	0	0	0	**0**
212201 Social Security Contributions	0	0	0	**0**	0	355,200	0	**355,200**
213004 Gratuity Expenses	0	0	0	**0**	0	532,800	0	**532,800**
221001 Advertising and Public Relations	0	0	0	**0**	0	90,000	0	**90,000**
221002 Workshops and Seminars	0	150,000	0	**150,000**	0	158,000	0	**158,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	48,000	0	**48,000**
221011 Printing, Stationery, Photocopying and	0	43,578	0	**43,578**	0	50,000	0	**50,000**
223003 Rent – (Produced Assets) to private ent	0	0	0	**0**	0	362,800	0	**362,800**
223005 Electricity	0	0	0	**0**	0	28,272	0	**28,272**
225001 Consultancy Services- Short term	0	5,544,378	0	**5,544,378**	0	2,499,551	0	**2,499,551**
225003 Taxes on (Professional) Services	30,344,832	0	0	**30,344,832**	0	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	1,500,000	0	**1,500,000**
227002 Travel abroad	0	0	0	**0**	0	946,288	0	**946,288**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	1,400,000	0	**1,400,000**
228001 Maintenance - Civil	0	1,410,400	0	**1,410,400**	0	1,300	0	**1,300**
228002 Maintenance - Vehicles	0	0	0	**0**	0	663,000	0	**663,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0202 Physical Planning and Urban Development

Project 1255 Uganda Support to Municipal Development Project (USMID)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	13,680	0	**13,680**
Total Cost of Output 020205:	***30,344,832***	***7,680,000***	***0***	***38,024,832***	***0***	***10,829,551***	***0***	***10,829,551***
Total Cost of Outputs Provided	**30,344,832**	**8,000,000**	**0**	**38,344,832**	**0**	**11,429,551**	**0**	**11,429,551**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:020272 Government Buildings and Administrative Infrastructure								
312104 Other Structures	0	0	0	**0**	0	2,000,000	0	**2,000,000**
Total Cost of Output 020272:	***0***	***0***		***0***	***0***	***2,000,000***	***0***	***2,000,000***
Output:020279 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Pla	0	0	0	**0**	10,653,672	720,000	0	**11,373,672**
Total Cost of Output 020279:	***0***	***0***		***0***	***10,653,672***	***720,000***	***0***	***11,373,672***
Total Cost of Capital Purchases	**0**	**0**		**0**	**10,653,672**	**2,720,000**	**0**	**13,373,672**
Total Project 1255	**30,344,832**	**8,000,000**	**0**	**38,344,832**	**10,653,672**	**14,149,551**	**0**	**24,803,223**
Total Excluding Taxes,Arrears and AIA	*30,344,832*	*8,000,000*	*0*	***38,344,832***	*10,653,672*	*14,149,551*	*0*	***24,803,223***

Project 1309 Municipal Development Strategy

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:020201 Physical Planning Policies, Strategies,Guidelines and Standards								
211103 Allowances	4,000	0	0	**4,000**	4,000	0	0	**4,000**
221009 Welfare and Entertainment	1,000	0	0	**1,000**	1,000	0	0	**1,000**
221011 Printing, Stationery, Photocopying and	5,000	0	0	**5,000**	5,000	0	0	**5,000**
Total Cost of Output 020201:	***10,000***	***0***	***0***	***10,000***	***10,000***	***0***	***0***	***10,000***
Total Cost of Outputs Provided	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**0**	**10,000**
Total Project 1309	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**0**	**10,000**
Total Excluding Taxes,Arrears and AIA	*10,000*	*0*	*0*	***10,000***	*10,000*	*0*	*0*	***10,000***

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:020203 Devt of Physical Devt Plans								
211103 Allowances	0	142,000	0	**142,000**	0	0	0	**0**
221002 Workshops and Seminars	0	342,000	0	**342,000**	0	315,180	0	**315,180**
225001 Consultancy Services- Short term	0	1,852,500	0	**1,852,500**	0	1,324,926	0	**1,324,926**
227001 Travel inland	0	0	0	**0**	0	122,570	0	**122,570**
227004 Fuel, Lubricants and Oils	0	28,500	0	**28,500**	0	0	0	**0**
Total Cost of Output 020203:	***0***	***2,365,000***	***0***	***2,365,000***	***0***	***1,762,676***	***0***	***1,762,676***
Output:020205 Support Supervision and Capacity Building								
221002 Workshops and Seminars	0	342,000	0	**342,000**	0	0	0	**0**
221003 Staff Training	0	170,000	0	**170,000**	0	0	0	**0**
Total Cost of Output 020205:	***0***	***512,000***	***0***	***512,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**0**	**2,877,000**	**0**	**2,877,000**	**0**	**1,762,676**	**0**	**1,762,676**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:020273 Roads, Streets and Highways								
281503 Engineering and Design Studies & Pla	0	2,063,283	0	**2,063,283**	0	0	0	**0**
312103 Roads and Bridges.	0	0	0	**0**	1,000,000	11,652,489	0	**12,652,489**
Total Cost of Output 020273:	***0***	***2,063,283***	***0***	***2,063,283***	***1,000,000***	***11,652,489***	***0***	***12,652,489***
Output:020274 Major Bridges								
312103 Roads and Bridges.	0	1,100,000	0	**1,100,000**	0	0	0	**0**
Total Cost of Output 020274:	***0***	***1,100,000***	***0***	***1,100,000***	***0***	***0***		***0***
Output:020275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	300,000	0	**300,000**	0	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0202 Physical Planning and Urban Development

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Output 020275:	***0***	***300,000***	***0***	***300,000***	***0***	***0***		***0***
Output:020276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	142,500	0	**142,500**	0	0	0	**0**
Total Cost of Output 020276:	***0***	***142,500***	***0***	***142,500***	***0***	***0***		***0***
Output:020277 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	285,000	0	**285,000**	0	0	0	**0**
Total Cost of Output 020277:	***0***	***285,000***	***0***	***285,000***	***0***	***0***		***0***
Output:020279 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	0	1,315,460	0	**1,315,460**
312101 Non-Residential Buildings	0	0	0	**0**	0	3,689,648	0	**3,689,648**
Total Cost of Output 020279:	***0***	***0***		***0***	***0***	***5,005,107***	***0***	***5,005,107***
Total Cost of Capital Purchases	**0**	**3,890,783**	**0**	**3,890,783**	**1,000,000**	**16,657,596**	**0**	**17,657,596**
Total Project 1310	**0**	**6,767,783**	**0**	**6,767,783**	**1,000,000**	**18,420,272**	**0**	**19,420,272**
Total Excluding Taxes,Arrears and AIA	*0*	*6,767,783*	*0*	***6,767,783***	*1,000,000*	*18,420,272*	*0*	***19,420,272***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 02	**33,409,595**	**14,767,783**	**0**	**48,177,378**	**19,400,909**	**32,569,82**	**0**	**51,970,732**
Total Excluding Taxes, Arrears and AIA	*33,409,595*	*14,767,783*	*0*	***48,177,378***	*19,400,909*	*32,569,82*	*0*	***51,970,732***

Vote Function 0203 Housing

Recurrent Budget Estimates

Programme 09 Housing Development and Estates Management

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:020302 Technical Support and Administrative Services								
211101 General Staff Salaries	93,000	0	0	**93,000**	0	0	0	**0**
211103 Allowances	0	12,000	0	**12,000**	0	41,000	0	**41,000**
221001 Advertising and Public Relations	0	8,000	0	**8,000**	0	3,000	0	**3,000**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	50,000	0	**50,000**
221003 Staff Training	0	0	0	**0**	0	10,000	0	**10,000**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	1,000	0	**1,000**
221008 Computer supplies and Information Te	0	4,000	0	**4,000**	0	15,000	0	**15,000**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	6,000	0	**6,000**	0	20,000	0	**20,000**
221012 Small Office Equipment	0	0	0	**0**	0	3,000	0	**3,000**
222001 Telecommunications	0	4,000	0	**4,000**	0	6,000	0	**6,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	40,000	0	**40,000**
227001 Travel inland	0	90,000	0	**90,000**	0	50,000	0	**50,000**
227002 Travel abroad	0	0	0	**0**	0	15,000	0	**15,000**
227004 Fuel, Lubricants and Oils	0	36,000	0	**36,000**	0	30,000	0	**30,000**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	20,000	0	**20,000**
Total Cost of Output 020302:	***93,000***	***199,000***	***0***	***292,000***	***0***	***310,000***	***0***	***310,000***
Output:020303 Capacity Building								
211101 General Staff Salaries	93,000	0	0	**93,000**	0	0	0	**0**
211103 Allowances	0	12,331	0	**12,331**	0	2,000	0	**2,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	5,000	0	**5,000**
221003 Staff Training	0	20,000	0	**20,000**	0	10,000	0	**10,000**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	2,000	0	**2,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0203 Housing

Programme 09 Housing Development and Estates Management

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221011 Printing, Stationery, Photocopying and	0	3,000	0	**3,000**	0	0	0	**0**
221017 Subscriptions	0	10,000	0	**10,000**	0	3,000	0	**3,000**
222001 Telecommunications	0	4,000	0	**4,000**	0	0	0	**0**
227001 Travel inland	0	45,000	0	**45,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	32,000	0	**32,000**	0	0	0	**0**
228001 Maintenance - Civil	0	5,000	0	**5,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	5,000	0	**5,000**	0	0	0	**0**
Total Cost of Output 020303:	***93,000***	***170,331***	***0***	***263,331***	***0***	***20,000***	***0***	***20,000***
Output:020304 Estates Management Policy, Strategies & Reports								
211101 General Staff Salaries	94,000	0	0	**94,000**	280,000	0	0	**280,000**
211103 Allowances	0	12,000	0	**12,000**	0	10,000	0	**10,000**
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	0	0	**0**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	40,000	0	**40,000**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	4,000	0	**4,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	3,000	0	**3,000**	0	10,000	0	**10,000**
222001 Telecommunications	0	4,000	0	**4,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	0	50,000	0	**50,000**
227001 Travel inland	0	39,669	0	**39,669**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	32,000	0	**32,000**	0	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	0	0	**0**
Total Cost of Output 020304:	***94,000***	***143,669***	***0***	***237,669***	***280,000***	***120,000***	***0***	***400,000***
Total Cost of Outputs Provided	**280,000**	**513,000**	**0**	**793,000**	**280,000**	**450,000**	**0**	**730,000**
Total Programme 09	**280,000**	**513,000**	**0**	**793,000**	**280,000**	**450,000**	**0**	**730,000**
Total Excluding Arrears and AIA	*280,000*	*513,000*	*0*	***793,000***	*280,000*	*450,000*	*0*	***730,000***

Programme 10 Human Settlements

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:020301 Housing Policy, Strategies and Reports								
211101 General Staff Salaries	152,000	0	0	**152,000**	152,000	0	0	**152,000**
211103 Allowances	0	17,400	0	**17,400**	0	50,000	0	**50,000**
221001 Advertising and Public Relations	0	9,600	0	**9,600**	0	4,000	0	**4,000**
221002 Workshops and Seminars	0	259,887	0	**259,887**	0	50,000	0	**50,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,000	0	**1,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	15,000	0	**15,000**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	96,000	0	**96,000**	0	17,000	0	**17,000**
221012 Small Office Equipment	0	0	0	**0**	0	2,000	0	**2,000**
222001 Telecommunications	0	2,200	0	**2,200**	0	0	0	**0**
227001 Travel inland	0	23,000	0	**23,000**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	17,700	0	**17,700**	0	35,000	0	**35,000**
Total Cost of Output 020301:	***152,000***	***431,787***	***0***	***583,787***	***152,000***	***190,000***	***0***	***342,000***
Output:020302 Technical Support and Administrative Services								
211103 Allowances	0	8,000	0	**8,000**	0	20,000	0	**20,000**
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	0	**20,000**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	2,200	0	**2,200**	0	10,000	0	**10,000**
221017 Subscriptions	0	0	1,330,000	**1,330,000**	0	0	0	**0**

Vote:012 Ministry of Lands, Housing & Urban Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0203 Housing

Programme 10 Human Settlements

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
222001 Telecommunications	0	500	0	**500**	0	0	0	**0**
225001 Consultancy Services- Short term	0	190,000	0	**190,000**	0	50,000	0	**50,000**
227001 Travel inland	0	48,791	0	**48,791**	0	40,000	0	**40,000**
227002 Travel abroad	0	40,000	0	**40,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	8,000	0	**8,000**	0	0	0	**0**
Total Cost of Output 020302:	***0***	***305,491***	***1,330,000***	***1,635,491***	***0***	***140,000***	***0***	***140,000***
Output:020303 Capacity Building								
211103 Allowances	0	43,000	0	**43,000**	0	35,000	0	**35,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	0	0	**0**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	20,000	0	**20,000**
221003 Staff Training	0	8,000	0	**8,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	15,800	0	**15,800**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	8,700	0	**8,700**	0	8,000	0	**8,000**
222001 Telecommunications	0	8,700	0	**8,700**	0	0	0	**0**
227001 Travel inland	0	81,000	0	**81,000**	0	0	0	**0**
227002 Travel abroad	0	61,520	0	**61,520**	0	27,000	0	**27,000**
227004 Fuel, Lubricants and Oils	0	36,913	0	**36,913**	0	30,000	0	**30,000**
228002 Maintenance - Vehicles	0	21,880	0	**21,880**	0	0	0	**0**
Total Cost of Output 020303:	***0***	***310,513***	***0***	***310,513***	***0***	***120,000***	***0***	***120,000***
Total Cost of Outputs Provided	**152,000**	**1,047,791**	**1,330,000**	**2,529,791**	**152,000**	**450,000**	**0**	**602,000**
Total Programme 10	**152,000**	**1,047,791**	**1,330,000**	**2,529,791**	**152,000**	**450,000**	**0**	**602,000**
Total Excluding Arrears and AIA	*152,000*	*1,047,791*	*0*	***1,199,791***	*152,000*	*450,000*	*0*	***602,000***

Programme 15 Office of the Director, Housing

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:020301 Housing Policy, Strategies and Reports								
211101 General Staff Salaries	0	0	0	**0**	29,315	0	0	**29,315**
211102 Contract Staff Salaries (Incl. Casuals, T	29,315	0	0	**29,315**	0	0	0	**0**
211103 Allowances	0	0	0	**0**	0	10,000	0	**10,000**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	1,000	0	**1,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	1,000	0	**1,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	0	0	**0**
227001 Travel inland	0	3,556	0	**3,556**	0	0	0	**0**
227002 Travel abroad	0	4,888	0	**4,888**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	8,000	0	**8,000**
Total Cost of Output 020301:	***29,315***	***20,444***	***0***	***49,759***	***29,315***	***20,000***	***0***	***49,315***
Total Cost of Outputs Provided	**29,315**	**20,444**	**0**	**49,759**	**29,315**	**20,000**	**0**	**49,315**
Total Programme 15	**29,315**	**20,444**	**0**	**49,759**	**29,315**	**20,000**	**0**	**49,315**
Total Excluding Arrears and AIA	*29,315*	*20,444*	*0*	***49,759***	*29,315*	*20,000*	*0*	***49,315***

Development Budget Estimates

Project 1147 Kasooli Housing Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:020302 Technical Support and Administrative Services								
211103 Allowances	9,680	0	0	**9,680**	0	0	0	**0**
212101 Social Security Contributions	3,388	0	0	**3,388**	0	0	0	**0**
221008 Computer supplies and Information Te	4,000	0	0	**4,000**	0	0	0	**0**
221009 Welfare and Entertainment	7,200	0	0	**7,200**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	4,000	0	0	**4,000**	0	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0203 Housing

Project 1147 Kasooli Housing Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
221012 Small Office Equipment	4,000	0	0	**4,000**	0	0	0	**0**
222001 Telecommunications	5,600	0	0	**5,600**	0	0	0	**0**
225002 Consultancy Services- Long-term	33,879	0	0	**33,879**	0	0	0	**0**
227001 Travel inland	50,940	0	0	**50,940**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	33,760	0	0	**33,760**	0	0	0	**0**
228002 Maintenance - Vehicles	6,000	0	0	**6,000**	0	0	0	**0**
Total Cost of Output 020302:	***162,447***	***0***	***0***	***162,447***	***0***	***0***		***0***
Output:020303 Capacity Building								
211103 Allowances	4,320	0	0	**4,320**	0	0	0	**0**
212201 Social Security Contributions	1,242	0	0	**1,242**	0	0	0	**0**
221009 Welfare and Entertainment	2,400	0	0	**2,400**	0	0	0	**0**
222001 Telecommunications	800	0	0	**800**	0	0	0	**0**
225002 Consultancy Services- Long-term	12,420	0	0	**12,420**	0	0	0	**0**
227001 Travel inland	15,840	0	0	**15,840**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	4,800	0	0	**4,800**	0	0	0	**0**
282101 Donations	110,560	0	0	**110,560**	0	0	0	**0**
Total Cost of Output 020303:	***152,382***	***0***	***0***	***152,382***	***0***	***0***		***0***
Output:020304 Estates Management Policy, Strategies & Reports								
211103 Allowances	4,320	0	0	**4,320**	0	0	0	**0**
221009 Welfare and Entertainment	2,400	0	0	**2,400**	0	0	0	**0**
222001 Telecommunications	800	0	0	**800**	0	0	0	**0**
227001 Travel inland	15,840	0	0	**15,840**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	4,800	0	0	**4,800**	0	0	0	**0**
Total Cost of Output 020304:	***28,160***	***0***	***0***	***28,160***	***0***	***0***		***0***
Total Cost of Outputs Provided	**342,989**	**0**	**0**	342,989	**0**	**0**		**0**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:020376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	3,499	0	0	**3,499**	0	0	0	**0**
Total Cost of Output 020376:	***3,499***	***0***	***0***	***3,499***	***0***	***0***		***0***
Total Cost of Capital Purchases	**3,499**	**0**	**0**	3,499	**0**	**0**		**0**
Total Project 1147	**346,488**	**0**	**0**	346,488	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*346,488*	*0*	*0*	***346,488***	*0*	*0*	*0*	***0***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 03	**2,389,038**	**0**	**1,330,000**	**3,719,038**	**1,381,315**		**0**	**1,381,315**
Total Excluding Taxes, Arrears and AIA	*2,389,038*	*0*	*0*	***2,389,038***	*1,381,315*		*0*	***1,381,315***

Vote Function 0249 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:024901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	79,790	0	0	**79,790**	80,430	0	0	**80,430**
211103 Allowances	0	10,206	0	**10,206**	0	56,000	0	**56,000**
212102 Pension for General Civil Service	0	1,764,997	0	**1,764,997**	0	0	0	**0**
213004 Gratuity Expenses	0	509,884	0	**509,884**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	40,000	0	**40,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	8,000	0	**8,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	40,000	0	**40,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0249 Policy, Planning and Support Services

Programme 01 Finance and administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221009 Welfare and Entertainment	0	4,633	0	**4,633**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	31,507	0	**31,507**	0	15,000	0	**15,000**
221016 IFMS Recurrent costs	0	6,000	0	**6,000**	0	0	0	**0**
222001 Telecommunications	0	0	0	**0**	0	2,000	0	**2,000**
227001 Travel inland	0	6,812	0	**6,812**	0	33,400	0	**33,400**
227002 Travel abroad	0	3,381	0	**3,381**	0	32,000	0	**32,000**
227004 Fuel, Lubricants and Oils	0	6,210	0	**6,210**	0	18,083	0	**18,083**
282102 Fines and Penalties/ Court wards	0	0	0	**0**	0	240,000	0	**240,000**
Total Cost of Output 024901:	***79,790***	***2,343,631***	***0***	***2,423,421***	***80,430***	***484,483***	***0***	***564,913***
Output:024902 Ministry Support Services (Finance and Administration)								
211101 General Staff Salaries	183,338	0	0	**183,338**	183,250	0	0	**183,250**
211103 Allowances	0	46,200	0	**46,200**	0	40,000	0	**40,000**
212102 Pension for General Civil Service	0	0	0	**0**	0	2,268,266	0	**2,268,266**
213002 Incapacity, death benefits and funeral e	0	40,000	0	**40,000**	0	24,000	0	**24,000**
213004 Gratuity Expenses	0	0	0	**0**	0	229,258	0	**229,258**
221003 Staff Training	0	7,351	0	**7,351**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	14,400	0	**14,400**	0	12,000	0	**12,000**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	28,000	0	**28,000**
221011 Printing, Stationery, Photocopying and	0	45,000	0	**45,000**	0	0	0	**0**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	0	0	**0**
222001 Telecommunications	0	48,000	0	**48,000**	0	40,000	0	**40,000**
222002 Postage and Courier	0	4,800	0	**4,800**	0	4,000	0	**4,000**
223001 Property Expenses	0	120,000	0	**120,000**	0	60,000	0	**60,000**
223004 Guard and Security services	0	80,000	0	**80,000**	0	68,000	0	**68,000**
223005 Electricity	0	120,000	0	**120,000**	0	80,000	0	**80,000**
223006 Water	0	55,000	0	**55,000**	0	28,476	0	**28,476**
227001 Travel inland	0	35,000	0	**35,000**	0	32,000	0	**32,000**
227002 Travel abroad	0	22,500	0	**22,500**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	19,001	0	**19,001**	0	16,000	0	**16,000**
228002 Maintenance - Vehicles	0	100,000	0	**100,000**	0	70,000	0	**70,000**
228003 Maintenance – Machinery, Equipment	0	20,000	0	**20,000**	0	0	0	**0**
Total Cost of Output 024902:	***183,338***	***832,252***	***0***	***1,015,590***	***183,250***	***3,000,000***	***0***	***3,183,250***
Output:024903 Ministerial and Top Management Services								
211101 General Staff Salaries	44,251	0	0	**44,251**	44,210	0	0	**44,210**
211103 Allowances	0	10,200	0	**10,200**	0	11,500	0	**11,500**
213001 Medical expenses (To employees)	0	2,500	0	**2,500**	0	2,500	0	**2,500**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	60,000	0	**60,000**
221002 Workshops and Seminars	0	0	0	**0**	0	24,000	0	**24,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	4,000	0	**4,000**
221009 Welfare and Entertainment	0	4,633	0	**4,633**	0	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	31,507	0	**31,507**	0	0	0	**0**
221017 Subscriptions	0	0	0	**0**	0	100,000	0	**100,000**
222001 Telecommunications	0	8,000	0	**8,000**	0	40,000	0	**40,000**
222003 Information and communications techn	0	0	0	**0**	0	12,000	0	**12,000**
227001 Travel inland	0	11,600	0	**11,600**	0	40,000	0	**40,000**
227002 Travel abroad	0	13,500	0	**13,500**	0	85,000	0	**85,000**
227004 Fuel, Lubricants and Oils	0	58,280	0	**58,280**	0	160,000	0	**160,000**
228001 Maintenance - Civil	0	0	0	**0**	0	15,000	0	**15,000**
228002 Maintenance - Vehicles	0	11,176	0	**11,176**	0	16,000	0	**16,000**
Total Cost of Output 024903:	***44,251***	***151,396***	***0***	***195,647***	***44,210***	***590,000***	***0***	***634,210***
Output:024904 Information Management								

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0249 Policy, Planning and Support Services

Programme 01 Finance and administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
211101 General Staff Salaries	17,107	0	0	**17,107**	17,100	0	0	**17,100**
211103 Allowances	0	5,000	0	**5,000**	0	16,000	0	**16,000**
221009 Welfare and Entertainment	0	4,800	0	**4,800**	0	4,800	0	**4,800**
221011 Printing, Stationery, Photocopying and	0	25,992	0	**25,992**	0	18,300	0	**18,300**
221020 IPPS Recurrent Costs	0	0	0	**0**	0	16,000	0	**16,000**
222001 Telecommunications	0	0	0	**0**	0	2,000	0	**2,000**
227001 Travel inland	0	6,000	0	**6,000**	0	6,000	0	**6,000**
227004 Fuel, Lubricants and Oils	0	4,800	0	**4,800**	0	15,000	0	**15,000**
Total Cost of Output 024904:	***17,107***	***46,592***	***0***	***63,699***	***17,100***	***78,100***	***0***	***95,200***
Output:024905 Procurement and Disposal Services								
211101 General Staff Salaries	6,414	0	0	**6,414**	6,010	0	0	**6,010**
211103 Allowances	0	9,112	0	**9,112**	0	10,000	0	**10,000**
221007 Books, Periodicals & Newspapers	0	2,400	0	**2,400**	0	2,400	0	**2,400**
221008 Computer supplies and Information Te	0	2,000	0	**2,000**	0	1,600	0	**1,600**
221009 Welfare and Entertainment	0	4,400	0	**4,400**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	8,208	0	**8,208**	0	20,608	0	**20,608**
222001 Telecommunications	0	2,000	0	**2,000**	0	0	0	**0**
227001 Travel inland	0	10,000	0	**10,000**	0	15,400	0	**15,400**
227002 Travel abroad	0	5,400	0	**5,400**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	20,992	0	**20,992**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	4,000	0	**4,000**
Total Cost of Output 024905:	***6,414***	***57,520***	***0***	***63,934***	***6,010***	***75,000***	***0***	***81,010***
Output:024906 Accounts and internal Audit Services								
211101 General Staff Salaries	61,100	0	0	**61,100**	61,000	0	0	**61,000**
211103 Allowances	0	4,007	0	**4,007**	0	10,500	0	**10,500**
221008 Computer supplies and Information Te	0	2,700	0	**2,700**	0	0	0	**0**
221009 Welfare and Entertainment	0	2,710	0	**2,710**	0	2,700	0	**2,700**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	5,000	0	**5,000**
221016 IFMS Recurrent costs	0	40,000	0	**40,000**	0	52,000	0	**52,000**
221017 Subscriptions	0	2,600	0	**2,600**	0	0	0	**0**
227001 Travel inland	0	19,960	0	**19,960**	0	11,493	0	**11,493**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	0	0	**0**
Total Cost of Output 024906:	***61,100***	***81,977***	***0***	***143,077***	***61,000***	***81,693***	***0***	***142,693***
Total Cost of Outputs Provided	**392,000**	**3,513,368**	**0**	**3,905,368**	**392,000**	**4,309,276**	**0**	**4,701,276**
Total Programme 01	**392,000**	**3,513,368**	**0**	**3,905,368**	**392,000**	**4,309,276**	**0**	**4,701,276**
Total Excluding Arrears and AIA	*392,000*	*3,513,368*	*0*	***3,905,368***	*392,000*	*4,309,276*	*0*	***4,701,276***

Programme 02 Planning and Quality Assurance

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:024901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	174,000	0	0	**174,000**	177,960	0	0	**177,960**
211102 Contract Staff Salaries (Incl. Casuals, T	3,960	0	0	**3,960**	0	0	0	**0**
211103 Allowances	0	81,436	0	**81,436**	0	75,000	0	**75,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	5,000	0	**5,000**
221002 Workshops and Seminars	0	36,000	0	**36,000**	0	102,000	0	**102,000**
221003 Staff Training	0	60,000	0	**60,000**	0	23,422	0	**23,422**
221007 Books, Periodicals & Newspapers	0	5,344	0	**5,344**	0	7,800	0	**7,800**
221008 Computer supplies and Information Te	0	40,000	0	**40,000**	0	7,200	0	**7,200**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	8,400	0	**8,400**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0249 Policy, Planning and Support Services

Programme 02 Planning and Quality Assurance

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221011 Printing, Stationery, Photocopying and	0	90,600	0	**90,600**	0	78,467	0	**78,467**
221012 Small Office Equipment	0	600	0	**600**	0	2,800	0	**2,800**
221017 Subscriptions	0	3,000	0	**3,000**	0	3,500	0	**3,500**
222001 Telecommunications	0	24,634	0	**24,634**	0	20,000	0	**20,000**
227001 Travel inland	0	110,000	0	**110,000**	0	216,112	0	**216,112**
227002 Travel abroad	0	7,553	0	**7,553**	0	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	100,564	0	**100,564**	0	114,800	0	**114,800**
228002 Maintenance - Vehicles	0	24,000	0	**24,000**	0	61,500	0	**61,500**
228003 Maintenance – Machinery, Equipment	0	2,000	0	**2,000**	0	7,000	0	**7,000**
Total Cost of Output 024901:	***177,960***	***615,731***	***0***	***793,691***	***177,960***	***833,000***	***0***	***1,010,960***
Total Cost of Outputs Provided	**177,960**	**615,731**	**0**	**793,691**	**177,960**	**833,000**	**0**	**1,010,960**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:024999 Arrears								
321605 Domestic arrears (Budgeting)	0	116,476	0	**116,476**	0	0	0	**0**
Total Cost of Output 024999:	***0***	***116,476***	***0***	***116,476***	***0***	***0***		***0***
Total Cost of Arrears	**0**	**116,476**	**0**	**116,476**	**0**	**0**		**0**
Total Programme 02	**177,960**	**732,207**	**0**	**910,167**	**177,960**	**833,000**	**0**	**1,010,960**
Total Excluding Arrears and AIA	*177,960*	*615,731*	*0*	***793,691***	*177,960*	*833,000*	*0*	***1,010,960***

Programme 16 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:024906 Accounts and internal Audit Services								
211101 General Staff Salaries	29,388	0	0	**29,388**	29,388	0	0	**29,388**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	0	0	**0**
211103 Allowances	0	14,400	0	**14,400**	0	20,000	0	**20,000**
221003 Staff Training	0	3,000	0	**3,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,200	0	**1,200**	0	2,000	0	**2,000**
221008 Computer supplies and Information Te	0	5,500	0	**5,500**	0	0	0	**0**
221009 Welfare and Entertainment	0	4,800	0	**4,800**	0	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	2,700	0	**2,700**	0	0	0	**0**
221012 Small Office Equipment	0	2,148	0	**2,148**	0	0	0	**0**
221017 Subscriptions	0	2,000	0	**2,000**	0	2,000	0	**2,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	3,283	0	**3,283**
227001 Travel inland	0	13,500	0	**13,500**	0	8,000	0	**8,000**
227002 Travel abroad	0	1,937	0	**1,937**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	11,510	0	**11,510**	0	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	2,000	0	**2,000**
Total Cost of Output 024906:	***29,388***	***64,695***	***0***	***94,083***	***29,388***	***63,283***	***0***	***92,671***
Total Cost of Outputs Provided	**29,388**	**64,695**	**0**	**94,083**	**29,388**	**63,283**	**0**	**92,671**
Total Programme 16	**29,388**	**64,695**	**0**	**94,083**	**29,388**	**63,283**	**0**	**92,671**
Total Excluding Arrears and AIA	*29,388*	*64,695*	*0*	***94,083***	*29,388*	*63,283*	*0*	***92,671***

Development Budget Estimates

Project 1331 Support to MLHUD

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:024976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	**0**	846,000	0	0	**846,000**
Total Cost of Output 024976:	***0***	***0***		***0***	***846,000***	***0***	***0***	***846,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**846,000**	**0**	**0**	**846,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0249 Policy, Planning and Support Services

Project 1331 Support to MLHUD

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Project 1331	**0**	**0**		**0**	**846,000**	**0**	**0**	**846,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*846,000*	*0*	*0*	***846,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 49	**4,909,618**	**0**	**0**	**4,909,618**	**6,650,908**		**0**	**6,650,908**
Total Excluding Taxes, Arrears and AIA	*4,793,142*	*0*	*0*	***4,793,142***	*6,650,908*		*0*	***6,650,908***
Grand Total Vote 012	**55,720,106**	**25,047,783**	**1,330,000**	**82,097,889**	**45,150,017**	**85,992,82**	**0**	**131,142,844**
Total Excluding Taxes, Arrears and AIA	*55,603,630*	*25,047,783*	*0*	***80,651,413***	*45,150,017*	*85,992,82*	*0*	***131,142,844***

****where AIA is Appropriation in Aid***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	**Total**
1255 Uganda Support to Municipal Development Project (USMID)		
410 International Development Association (IDA)	8,000.00	14,149.55
1289 Competitiveness and Enterprise Development Project [CEDP]		
410 International Development Association (IDA)	10,280.00	53,423.00
1310 Albertine Region Sustainable Development Project		
410 International Development Association (IDA)	6,767.78	18,420.27
Total External Project Financing For Vote 012	**25,047.78**	**85,992.83**

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 0701 Pre-Primary and Primary Education						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
02 Basic Education	232,531	24,045,199	**24,277,730**	265,818	23,263,272	**23,529,090**
Total Recurrent Budget Estimates for Vote Function:	**232,531**	**24,045,199**	**24,277,730**	**265,818**	**23,263,272**	**23,529,090**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1232 Karamoja Primary Education Project	1,100,000	0	**1,100,000**	764,154	0	**764,154**
1296 Uganda Teacher and School Effectiveness Project	13,073,476	88,335,134	**101,408,610**	7,891,000	109,668,155	**117,559,155**
1339 Emergency Construction of Primary Schools Phase II	1,864,900	0	**1,864,900**	1,864,900	0	**1,864,900**
Total Development Budget Estimates for Vote Function:	**16,038,376**	**88,335,134**	**104,373,510**	**10,520,054**	**109,668,155**	**120,188,209**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0701	**40,316,106**	**88,335,134**	**128,651,240**	**34,049,144**	**109,668,155**	**143,717,299**
Total Excluding Taxes and Arrears	*29,302,630*	*88,335,134*	***117,637,764***	*34,049,144*	*109,668,155*	***143,717,299***
Vote Function 0702 Secondary Education						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
03 Secondary Education	133,399	1,353,292	**1,486,691**	152,495	1,403,292	**1,555,787**
14 Private Schools Department	133,160	848,131	**981,291**	152,222	898,131	**1,050,353**
Total Recurrent Budget Estimates for Vote Function:	**266,559**	**2,201,423**	**2,467,982**	**304,717**	**2,301,423**	**2,606,140**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0897 Development of Secondary Education (0897)	7,783,173	1,743,763	**9,526,936**	10,577,418	2,720,487	**13,297,905**
Total Development Budget Estimates for Vote Function:	**7,783,173**	**1,743,763**	**9,526,936**	**10,577,418**	**2,720,487**	**13,297,905**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0702	**10,251,155**	**1,743,763**	**11,994,918**	**13,183,558**	**2,720,487**	**15,904,045**
Total Excluding Taxes and Arrears	*9,820,400*	*1,743,763*	***11,564,163***	*13,183,558*	*2,720,487*	***15,904,045***
Vote Function 0704 Higher Education						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
07 Higher Education	163,668	30,798,500	**30,962,168**	187,097	29,685,949	**29,873,046**
Total Recurrent Budget Estimates for Vote Function:	**163,668**	**30,798,500**	**30,962,168**	**187,097**	**29,685,949**	**29,873,046**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1241 Development of Uganda Petroleum Institute Kigumba	8,000,000	0	**8,000,000**	8,000,000	0	**8,000,000**
1273 Support to Higher Education, Science & Technology	8,469,411	2,973,467	**11,442,878**	25,708,582	93,491,494	**119,200,076**
Total Development Budget Estimates for Vote Function:	**16,469,411**	**2,973,467**	**19,442,878**	**33,708,582**	**93,491,494**	**127,200,076**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0704	**47,431,579**	**2,973,467**	**50,405,046**	**63,581,628**	**93,491,494**	**157,073,123**
Total Excluding Taxes and Arrears	*43,860,750*	*2,973,467*	***46,834,217***	*63,581,628*	*93,491,494*	***157,073,123***
Vote Function 0705 Skills Development						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
05 BTVET	2,566,056	18,886,914	**21,452,970**	2,933,390	20,786,914	**23,720,304**
10 NHSTC	0	11,585,344	**11,585,344**	0	12,585,344	**12,585,344**
11 Dept. Training Institutions	690,444	2,684,841	**3,375,285**	614,282	2,988,400	**3,602,682**
Total Recurrent Budget Estimates for Vote Function:	**3,256,501**	**33,157,099**	**36,413,600**	**3,547,672**	**36,360,658**	**39,908,330**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0942 Development of BTVET	13,801,850	59,395,722	**73,197,572**	24,261,342	55,435,015	**79,696,357**
0971 Development of TVET P7 Graduate	1,100,000	0	**1,100,000**	0	0	**0**
1093 Nakawa Vocational Training Institute (1093)	702,000	0	**702,000**	0	0	**0**
1270 Support to National Health & Departmental Training In	2,848,000	0	**2,848,000**	2,848,000	0	**2,848,000**
1310 Albertine Region Sustainable Development Project	4,319,306	9,815,015	**14,134,321**	2,830,000	10,684,742	**13,514,742**
1338 Skills Development Project	300,000	19,630,030	**19,930,030**	400,000	53,423,711	**53,823,711**
1368 John Kale Institute of Science and Technology (JKIST)	613,820	0	**613,820**	1,628,729	0	**1,628,729**
1378 Support to the Implementation of Skilling Uganda Strat	100,001	3,130,000	**3,230,001**	1,650,000	17,698,230	**19,348,230**
1412 The Technical Vocational Education and Training - Lea	0	0	**0**	902,000	4,637,194	**5,539,194**
Total Development Budget Estimates for Vote Function:	**23,784,977**	**91,970,767**	**115,755,744**	**34,520,071**	**141,878,892**	**176,398,963**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Vote Function 0705	**60,198,577**	**91,970,767**	**152,169,343**	**74,428,401**	**141,878,892**	**216,307,293**
Total Excluding Taxes and Arrears	*58,251,271*	*91,970,767*	***150,222,037***	*74,428,401*	*141,878,892*	***216,307,293***

Vote Function 0706 Quality and Standards

Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
04 Teacher Education	3,661,818	13,200,508	**16,862,326**	4,186,010	4,664,508	**8,850,518**
09 Education Standards Agency	927,826	3,089,492	**4,017,318**	1,060,645	3,089,492	**4,150,137**
Total Recurrent Budget Estimates for Vote Function:	**4,589,644**	**16,290,000**	**20,879,644**	**5,246,655**	**7,754,000**	**13,000,655**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0984 Relocation of Shimoni PTC (0984)	642,062	0	**642,062**	0	0	**0**
1233 Improving the Training of BTVET Technical Instructor	2,498,263	15,453,507	**17,951,770**	2,202,792	49,161,751	**51,364,543**
1340 Development of PTCs Phase II	5,377,824	0	**5,377,824**	5,377,824	0	**5,377,824**
Total Development Budget Estimates for Vote Function:	**8,518,149**	**15,453,507**	**23,971,656**	**7,580,616**	**49,161,751**	**56,742,367**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0706	**29,397,793**	**15,453,507**	**44,851,299**	**20,581,271**	**49,161,751**	**69,743,022**
Total Excluding Taxes and Arrears	*27,102,321*	*15,453,507*	***42,555,828***	*20,581,271*	*49,161,751*	***69,743,022***

Vote Function 0707 Physical Education and Sports

Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
12 Sports and PE	87,031	5,183,452	**5,270,483**	99,490	5,283,452	**5,382,942**
Total Recurrent Budget Estimates for Vote Function:	**87,031**	**5,183,452**	**5,270,483**	**99,490**	**5,283,452**	**5,382,942**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1369 Akii Bua Olympic Stadium	1,000,000	0	**1,000,000**	1,000,000	0	**1,000,000**
1370 National High Altitude Training Centre (NHATC)	5,829,800	0	**5,829,800**	5,829,800	0	**5,829,800**
Total Development Budget Estimates for Vote Function:	**6,829,800**	**0**	**6,829,800**	**6,829,800**	**0**	**6,829,800**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0707	**12,100,283**	**0**	**12,100,283**	**12,212,742**	**0**	**12,212,742**
Total Excluding Taxes and Arrears	*12,100,283*	*0*	***12,100,283***	*12,212,742*	*0*	***12,212,742***

Vote Function 0710 Special Needs Education

Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
06 Special Needs Education and Career Guidance	105,153	1,017,124	**1,122,277**	120,206	1,367,124	**1,487,330**
Total Recurrent Budget Estimates for Vote Function:	**105,153**	**1,017,124**	**1,122,277**	**120,206**	**1,367,124**	**1,487,330**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1308 Development and Improvement of Special Needs Educ	2,060,667	0	**2,060,667**	2,060,667	0	**2,060,667**
Total Development Budget Estimates for Vote Function:	**2,060,667**	**0**	**2,060,667**	**2,060,667**	**0**	**2,060,667**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0710	**3,182,944**	**0**	**3,182,944**	**3,547,997**	**0**	**3,547,997**
Total Excluding Taxes and Arrears	*3,182,944*	*0*	***3,182,944***	*3,547,997*	*0*	***3,547,997***

Vote Function 0711 Guidance and Counselling

Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
15 Guidance and Counselling	105,811	957,702	**1,063,513**	120,958	957,702	**1,078,660**
Total Recurrent Budget Estimates for Vote Function:	**105,811**	**957,702**	**1,063,513**	**120,958**	**957,702**	**1,078,660**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0711	**1,063,513**	**0**	**1,063,513**	**1,078,660**	**0**	**1,078,660**
Total Excluding Taxes and Arrears	*1,063,513*	*0*	***1,063,513***	*1,078,660*	*0*	***1,078,660***

Vote Function 0749 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarter	1,759,082	11,305,725	**13,064,807**	2,185,896	34,848,973	**37,034,869**
08 Planning	585,679	6,447,861	**7,033,540**	669,520	5,125,340	**5,794,860**
13 Internal Audit	66,119	466,967	**533,086**	75,584	466,967	**542,551**
16 Human Resource Management Department	0	0	**0**	0	784,168	**784,168**
Total Recurrent Budget Estimates for Vote Function:	**2,410,880**	**18,220,553**	**20,631,433**	**2,931,000**	**41,225,448**	**44,156,448**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Vote Function 0749	**20,631,433**	**0**	**20,631,433**	**44,156,448**	**0**	**44,156,448**
Total Excluding Taxes and Arrears	*19,989,495*	*0*	***19,989,495***	*41,324,842*	*0*	***41,324,842***
Total Vote 013	**224,573,382**	**200,476,637**	**425,050,019**	**266,819,849**	**396,920,780**	**663,740,629**
Total Excluding Taxes and Arrears	*204,673,607*	*200,476,637*	***405,150,244***	*263,988,242*	*396,920,780*	***660,909,022***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***70,752,064***	***107,780,281***	***178,532,345***	***98,828,632***	***112,692,396***	***211,521,027***
211101 General Staff Salaries	10,772,348	0	**10,772,348**	12,378,183	0	**12,378,183**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,279,333	4,044,538	**8,323,871**	6,871,886	5,542,782	**12,414,668**
211103 Allowances	8,347,874	190,000	**8,537,874**	7,264,570	191,200	**7,455,771**
212102 Pension for General Civil Service	3,251,745	0	**3,251,745**	24,177,132	0	**24,177,132**
213001 Medical expenses (To employees)	24,000	0	**24,000**	24,000	0	**24,000**
213004 Gratuity Expenses	813,392	0	**813,392**	930,405	0	**930,405**
221001 Advertising and Public Relations	495,803	63,000	**558,803**	517,803	1,425,811	**1,943,614**
221002 Workshops and Seminars	1,946,300	5,273,601	**7,219,901**	2,301,354	3,184,000	**5,485,354**
221003 Staff Training	3,832,017	46,735,915	**50,567,932**	5,515,661	57,565,770	**63,081,431**
221006 Commissions and related charges	107,376	0	**107,376**	111,858	0	**111,858**
221007 Books, Periodicals & Newspapers	18,535,527	31,541,823	**50,077,350**	18,077,463	20,032,548	**38,110,011**
221008 Computer supplies and Information Technology (IT)	268,431	0	**268,431**	277,601	0	**277,601**
221009 Welfare and Entertainment	134,220	0	**134,220**	412,832	0	**412,832**
221011 Printing, Stationery, Photocopying and Binding	1,075,045	39,400	**1,114,445**	1,677,365	450,000	**2,127,365**
221012 Small Office Equipment	134,673	0	**134,673**	135,862	144,500	**280,362**
221016 IFMS Recurrent costs	67,150	0	**67,150**	67,150	0	**67,150**
221017 Subscriptions	150,000	0	**150,000**	150,000	0	**150,000**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	25,000	0	**25,000**
222001 Telecommunications	156,336	34,020	**190,356**	155,336	0	**155,336**
222002 Postage and Courier	16,400	0	**16,400**	16,400	0	**16,400**
222003 Information and communications technology (ICT)	648,092	0	**648,092**	588,091	50,520	**638,611**
223002 Rates	365,618	0	**365,618**	925,744	0	**925,744**
223003 Rent – (Produced Assets) to private entities	211,000	0	**211,000**	211,000	0	**211,000**
223004 Guard and Security services	155,020	0	**155,020**	155,020	0	**155,020**
223005 Electricity	213,000	0	**213,000**	231,000	0	**231,000**
223006 Water	34,000	0	**34,000**	38,000	0	**38,000**
223901 Rent – (Produced Assets) to other govt. units	2,499,850	0	**2,499,850**	2,499,850	0	**2,499,850**
224001 Medical and Agricultural supplies	303,451	0	**303,451**	0	0	**0**
224006 Agricultural Supplies	594,217	0	**594,217**	494,217	0	**494,217**
225001 Consultancy Services- Short term	2,507,038	5,089,264	**7,596,303**	2,090,039	11,774,791	**13,864,830**
225002 Consultancy Services- Long-term	142,000	7,996,675	**8,138,675**	351,950	1,765,068	**2,117,018**
226001 Insurances	17,000	0	**17,000**	17,000	0	**17,000**
227001 Travel inland	4,556,773	6,474,445	**11,031,218**	4,964,125	10,038,217	**15,002,343**
227002 Travel abroad	571,677	177,600	**749,277**	809,629	111,000	**920,629**
227004 Fuel, Lubricants and Oils	304,847	0	**304,847**	464,847	296,188	**761,035**
228001 Maintenance - Civil	55,000	0	**55,000**	55,000	0	**55,000**
228002 Maintenance - Vehicles	169,333	120,000	**289,333**	409,777	20,000	**429,777**
228003 Maintenance – Machinery, Equipment & Furniture	201,600	0	**201,600**	216,400	0	**216,400**
228004 Maintenance – Other	2,107,782	0	**2,107,782**	2,657,285	100,000	**2,757,285**
282103 Scholarships and related costs	611,796	0	**611,796**	511,796	0	**511,796**
282104 Compensation to 3rd Parties	50,000	0	**50,000**	50,000	0	**50,000**
Grants, Transfers and Subsides (Outputs Funded)	***87,886,128***	***0***	***87,886,128***	***81,773,616***	***1,280,000***	***83,053,616***
262101 Contributions to International Organisations (Curren	1,271,608	0	**1,271,608**	1,271,608	0	**1,271,608**
263106 Other Current grants (Current)	82,649,946	0	**82,649,946**	76,204,954	0	**76,204,954**
263340 Other grants	0	0	**0**	112,480	917,500	**1,029,980**
264101 Contributions to Autonomous Institutions	3,950,714	0	**3,950,714**	4,050,714	0	**4,050,714**
264102 Contributions to Autonomous Institutions (Wage Su	13,860	0	**13,860**	13,860	0	**13,860**
321440 Other grants	0	0	**0**	120,000	362,500	**482,500**
Investment (Capital Purchases)	***65,293,253***	***92,696,356***	***157,989,609***	***83,385,995***	***282,948,384***	***366,334,379***
281503 Engineering and Design Studies & Plans for capital	450,000	2,501,000	**2,951,000**	958,605	9,873,172	**10,831,778**
281504 Monitoring, Supervision & Appraisal of capital wor	1,633,125	0	**1,633,125**	1,661,686	3,283,558	**4,945,244**
311101 Land	500,000	0	**500,000**	500,000	0	**500,000**
312101 Non-Residential Buildings	39,984,690	84,170,962	**124,155,652**	75,866,703	233,711,151	**309,577,854**
312102 Residential Buildings	500,000	939,000	**1,439,000**	1,757,000	0	**1,757,000**
312103 Roads and Bridges.	0	0	**0**	200,000	0	**200,000**
312104 Other Structures	300,000	0	**300,000**	0	0	**0**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
312105 Taxes on Buildings & Structures	16,962,366	0	**16,962,366**	0	0	**0**
312201 Transport Equipment	997,600	3,886,000	**4,883,600**	365,000	1,445,600	**1,810,600**
312202 Machinery and Equipment	1,485,000	1,000,000	**2,485,000**	1,827,000	27,562,003	**29,389,003**
312203 Furniture & Fixtures	185,000	199,394	**384,394**	250,000	7,072,900	**7,322,900**
312204 Taxes on Machinery, Furniture & Vehicles	2,295,472	0	**2,295,472**	0	0	**0**
Arrears	***641,937***	***0***	***641,937***	***2,831,607***	***0***	***2,831,607***
321608 Pension arrears (Budgeting)	0	0	**0**	2,831,607	0	**2,831,607**
321612 Water arrears(Budgeting)	141,937	0	**141,937**	0	0	**0**
321614 Electricity arrears (Budgeting)	500,000	0	**500,000**	0	0	**0**
Grand Total Vote 013	**224,573,382**	**200,476,637**	**425,050,019**	**266,819,849**	**396,920,780**	**663,740,629**
Total Excluding Taxes and Arrears	*204,673,607*	*200,476,637*	***405,150,244***	*263,988,242*	*396,920,780*	***660,909,022***

Vote:013 Ministry of Education, Science, Technology and Sports

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0701 Pre-Primary and Primary Education

Recurrent Budget Estimates

Programme 02 Basic Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:070101 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	123,401	0	**123,401**	156,688	0	**156,688**
211102 Contract Staff Salaries (Incl. Casuals, T	109,131	0	**109,131**	109,130	0	**109,130**
211103 Allowances	0	285,120	**285,120**	0	381,644	**381,644**
221001 Advertising and Public Relations	0	73,672	**73,672**	0	23,672	**23,672**
221011 Printing, Stationery, Photocopying and	0	16,784	**16,784**	0	5,784	**5,784**
222001 Telecommunications	0	11,337	**11,337**	0	1,337	**1,337**
224006 Agricultural Supplies	0	594,217	**594,217**	0	494,217	**494,217**
225001 Consultancy Services- Short term	0	50,000	**50,000**	0	80,000	**80,000**
227001 Travel inland	0	177,280	**177,280**	0	245,280	**245,280**
227002 Travel abroad	0	3,000	**3,000**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	12,000	**12,000**	0	12,000	**12,000**
228002 Maintenance - Vehicles	0	10,800	**10,800**	0	10,800	**10,800**
228004 Maintenance – Other	0	15,000	**15,000**	0	15,000	**15,000**
Total Cost of Output 070101:	***232,531***	***1,249,210***	***1,481,741***	***265,818***	***1,270,734***	***1,536,552***
Output:070102 Instructional Materials for Primary Schools						
211103 Allowances	0	4,200	**4,200**	0	4,200	**4,200**
221007 Books, Periodicals & Newspapers	0	16,566,000	**16,566,000**	0	16,073,256	**16,073,256**
221011 Printing, Stationery, Photocopying and	0	40,000	**40,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	8,800	**8,800**	0	8,800	**8,800**
222001 Telecommunications	0	8,000	**8,000**	0	2,000	**2,000**
227001 Travel inland	0	196,056	**196,056**	0	200,000	**200,000**
228003 Maintenance – Machinery, Equipment	0	14,000	**14,000**	0	28,800	**28,800**
Total Cost of Output 070102:	***0***	***16,837,056***	***16,837,056***	***0***	***16,337,056***	***16,337,056***
Output:070103 Monitoring and Supervision of Primary Schools						
211103 Allowances	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	355,482	**355,482**	0	355,482	**355,482**
Total Cost of Output 070103:	***0***	***405,482***	***405,482***	***0***	***405,482***	***405,482***
Output:070105 Support to war affected children in Northern Uganda						
224001 Medical and Agricultural supplies	0	303,451	**303,451**	0	0	**0**
Total Cost of Output 070105:	***0***	***303,451***	***303,451***	***0***	***0***	***0***
Total Cost of Outputs Provided	**232,531**	**18,795,199**	**19,027,730**	**265,818**	**18,013,272**	**18,279,090**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:070153 Primary Teacher Development (PTC's)						
263106 Other Current grants (Current)	0	5,250,000	**5,250,000**	0	5,250,000	**5,250,000**
o/w Teachers SACCO	*0*	*0*	***0***	*0*	*5,000,000*	*0* ***5,000,000***
Facilitation of District secive commissions to recruit	*0*	*0*	***0***	*0*	*250,000*	*0* ***250,000***
Total Cost of Output 070153:	***0***	***5,250,000***	***5,250,000***	***0***	***5,250,000***	***5,250,000***
Total Cost of Outputs Funded	**0**	**5,250,000**	**5,250,000**	**0**	**5,250,000**	**5,250,000**
Total Programme 02	**232,531**	**24,045,199**	**24,277,730**	**265,818**	**23,263,272**	**23,529,090**
Total Excluding Arrears	*232,531*	*24,045,199*	***24,277,730***	*265,818*	*23,263,272*	***23,529,090***

Development Budget Estimates

Project 1232 Karamoja Primary Education Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070101 Policies, laws, guidelines, plans and strategies						
211103 Allowances	10,000	0	**10,000**	70,000	0	**70,000**
221001 Advertising and Public Relations	15,000	0	**15,000**	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0701 Pre-Primary and Primary Education

Project 1232 Karamoja Primary Education Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
221002 Workshops and Seminars	330,847	0	**330,847**	0	0	**0**
221011 Printing, Stationery, Photocopying and	90,000	0	**90,000**	10,000	0	**10,000**
221012 Small Office Equipment	10,000	0	**10,000**	10,000	0	**10,000**
225001 Consultancy Services- Short term	564,153	0	**564,153**	564,154	0	**564,154**
228003 Maintenance – Machinery, Equipment	30,000	0	**30,000**	30,000	0	**30,000**
Total Cost of Output 070101:	***1,050,000***	***0***	***1,050,000***	***684,154***	***0***	***684,154***
Output:070103 Monitoring and Supervision of Primary Schools						
227001 Travel inland	50,000	0	**50,000**	80,000	0	**80,000**
Total Cost of Output 070103:	***50,000***	***0***	***50,000***	***80,000***	***0***	***80,000***
Total Cost of Outputs Provided	**1,100,000**	**0**	**1,100,000**	**764,154**	**0**	**764,154**
Total Project 1232	**1,100,000**	**0**	**1,100,000**	**764,154**	**0**	**764,154**
Total Excluding Taxes and Arrears	*1,100,000*	*0*	***1,100,000***	*764,154*	*0*	***764,154***

Project 1296 Uganda Teacher and School Effectiveness Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070101 Policies, laws, guidelines, plans and strategies						
211102 Contract Staff Salaries (Incl. Casuals, T	714,000	1,440,000	**2,154,000**	714,000	3,078,000	**3,792,000**
211103 Allowances	40,000	160,000	**200,000**	50,000	160,000	**210,000**
221001 Advertising and Public Relations	0	0	**0**	40,000	305,441	**345,441**
221003 Staff Training	0	19,540,000	**19,540,000**	40,000	15,735,001	**15,775,001**
221011 Printing, Stationery, Photocopying and	12,000	0	**12,000**	20,000	450,000	**470,000**
221012 Small Office Equipment	0	0	**0**	20,000	50,000	**70,000**
223002 Rates	60,000	0	**60,000**	700,000	0	**700,000**
223005 Electricity	0	0	**0**	10,000	0	**10,000**
225001 Consultancy Services- Short term	0	1,000,000	**1,000,000**	0	9,751,541	**9,751,541**
225002 Consultancy Services- Long-term	0	2,953,045	**2,953,045**	0	0	**0**
227001 Travel inland	0	0	**0**	0	721,561	**721,561**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	36,325	**36,325**
228002 Maintenance - Vehicles	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 070101:	***826,000***	***25,093,045***	***25,919,045***	***1,594,000***	***30,307,870***	***31,901,870***
Output:070102 Instructional Materials for Primary Schools						
221007 Books, Periodicals & Newspapers	0	31,541,823	**31,541,823**	0	20,032,548	**20,032,548**
221011 Printing, Stationery, Photocopying and	0	0	**0**	10,000	0	**10,000**
Total Cost of Output 070102:	***0***	***31,541,823***	***31,541,823***	***10,000***	***20,032,548***	***20,042,548***
Output:070103 Monitoring and Supervision of Primary Schools						
211103 Allowances	121,000	0	**121,000**	0	0	**0**
221002 Workshops and Seminars	0	3,694,601	**3,694,601**	0	0	**0**
221003 Staff Training	0	10,000,000	**10,000,000**	0	0	**0**
225001 Consultancy Services- Short term	0	0	**0**	0	1,563,250	**1,563,250**
227001 Travel inland	0	3,694,601	**3,694,601**	147,000	7,520,300	**7,667,300**
227004 Fuel, Lubricants and Oils	0	0	**0**	70,000	259,863	**329,863**
228002 Maintenance - Vehicles	0	0	**0**	20,000	0	**20,000**
Total Cost of Output 070103:	***121,000***	***17,389,202***	***17,510,202***	***237,000***	***9,343,413***	***9,580,413***
Total Cost of Outputs Provided	**947,000**	**74,024,070**	**74,971,069**	**1,841,000**	**59,683,831**	**61,524,831**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070175 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	733,000	3,090,000	**3,823,000**	0	0	**0**
Total Cost of Output 070175:	***733,000***	***3,090,000***	***3,823,000***	***0***	***0***	***0***
Output:070176 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	1,000,000	**1,000,000**	0	3,767,461	**3,767,461**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0701 Pre-Primary and Primary Education

Project 1296 Uganda Teacher and School Effectiveness Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 070176:	***0***	***1,000,000***	***1,000,000***	***0***	***3,767,461***	***3,767,461***
Output:070180 Classroom construction and rehabilitation (Primary)						
281504 Monitoring, Supervision & Appraisal o	380,000	0	**380,000**	50,000	3,213,558	**3,263,558**
312101 Non-Residential Buildings	0	10,221,064	**10,221,064**	6,000,000	43,003,306	**49,003,306**
312105 Taxes on Buildings & Structures	11,013,476	0	**11,013,476**	0	0	**0**
Total Cost of Output 070180:	***11,393,476***	***10,221,064***	***21,614,540***	***6,050,000***	***46,216,864***	***52,266,864***
Total Cost of Capital Purchases	**12,126,476**	**14,311,064**	**26,437,540**	**6,050,000**	**49,984,325**	**56,034,325**
Total Project 1296	**13,073,476**	**88,335,134**	**101,408,610**	**7,891,000**	**109,668,155**	**117,559,155**
Total Excluding Taxes and Arrears	*2,060,000*	*88,335,134*	***90,395,134***	*7,891,000*	*109,668,155*	***117,559,155***

Project 1339 Emergency Construction of Primary Schools Phase II

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070101 Policies, laws, guidelines, plans and strategies						
211103 Allowances	101,400	0	**101,400**	101,400	0	**101,400**
221011 Printing, Stationery, Photocopying and	9,500	0	**9,500**	9,500	0	**9,500**
Total Cost of Output 070101:	***110,900***	***0***	***110,900***	***110,900***	***0***	***110,900***
Total Cost of Outputs Provided	**110,900**	**0**	**110,900**	**110,900**	**0**	**110,900**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070172 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	1,754,000	0	**1,754,000**	1,754,000	0	**1,754,000**
Total Cost of Output 070172:	***1,754,000***	***0***	***1,754,000***	***1,754,000***	***0***	***1,754,000***
Total Cost of Capital Purchases	**1,754,000**	**0**	**1,754,000**	**1,754,000**	**0**	**1,754,000**
Total Project 1339	**1,864,900**	**0**	**1,864,900**	**1,864,900**	**0**	**1,864,900**
Total Excluding Taxes and Arrears	*1,864,900*	*0*	***1,864,900***	*1,864,900*	*0*	***1,864,900***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 01	**40,316,106**	**88,335,134**	**128,651,240**	**34,049,144**	**109,668,15**	**143,717,299**
Total Excluding Taxes and Arrears	*29,302,630*	*88,335,134*	***117,637,764***	*34,049,144*	*109,668,15*	***143,717,299***

Vote Function 0702 Secondary Education

Recurrent Budget Estimates

Programme 03 Secondary Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:070201 Policies, laws, guidelines plans and strategies						
211101 General Staff Salaries	133,399	0	**133,399**	152,495	0	**152,495**
211103 Allowances	0	1,062,801	**1,062,801**	0	1,112,801	**1,112,801**
221001 Advertising and Public Relations	0	32,686	**32,686**	0	32,686	**32,686**
Total Cost of Output 070201:	***133,399***	***1,095,487***	***1,228,886***	***152,495***	***1,145,487***	***1,297,982***
Output:070203 Monitoring and Supervision of Secondary Schools						
227001 Travel inland	0	207,406	**207,406**	0	207,406	**207,406**
227002 Travel abroad	0	3,000	**3,000**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	5,249	**5,249**	0	5,249	**5,249**
228002 Maintenance - Vehicles	0	1,800	**1,800**	0	1,800	**1,800**
Total Cost of Output 070203:	***0***	***217,455***	***217,455***	***0***	***217,455***	***217,455***
Total Cost of Outputs Provided	**133,399**	**1,312,942**	**1,446,341**	**152,495**	**1,362,942**	**1,515,437**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:070251 USE Tuition Support						

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0702 Secondary Education

Programme 03 Secondary Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
263106 Other Current grants (Current)	0	40,350	**40,350**	0	40,350	**40,350**
o/w EAC Essay writing competitions	*0*	*0*	***0***	*0*	*40,350* *0*	***40,350***
Total Cost of Output 070251:	***0***	***40,350***	***40,350***	***0***	***40,350***	***40,350***
Total Cost of Outputs Funded	**0**	**40,350**	**40,350**	**0**	**40,350**	**40,350**
Total Programme 03	**133,399**	**1,353,292**	**1,486,691**	**152,495**	**1,403,292**	**1,555,787**
Total Excluding Arrears	*133,399*	*1,353,292*	***1,486,691***	*152,495*	*1,403,292*	***1,555,787***

Programme 14 Private Schools Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:070201 Policies, laws, guidelines plans and strategies						
211101 General Staff Salaries	133,160	0	**133,160**	152,222	0	**152,222**
211103 Allowances	0	198,800	**198,800**	0	198,800	**198,800**
221008 Computer supplies and Information Te	0	48,931	**48,931**	0	48,931	**48,931**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
Total Cost of Output 070201:	***133,160***	***247,731***	***380,891***	***152,222***	***297,731***	***449,953***
Output:070205 Monitoring USE Placements in Private Schools						
227001 Travel inland	0	574,302	**574,302**	0	574,302	**574,302**
227002 Travel abroad	0	12,000	**12,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	10,498	**10,498**	0	10,498	**10,498**
228002 Maintenance - Vehicles	0	3,600	**3,600**	0	3,600	**3,600**
Total Cost of Output 070205:	***0***	***600,400***	***600,400***	***0***	***600,400***	***600,400***
Total Cost of Outputs Provided	**133,160**	**848,131**	**981,291**	**152,222**	**898,131**	**1,050,353**
Total Programme 14	**133,160**	**848,131**	**981,291**	**152,222**	**898,131**	**1,050,353**
Total Excluding Arrears	*133,160*	*848,131*	***981,291***	*152,222*	*898,131*	***1,050,353***

Development Budget Estimates

Project 0897 Development of Secondary Education (0897)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070201 Policies, laws, guidelines plans and strategies						
211102 Contract Staff Salaries (Incl. Casuals, T	735,037	0	**735,037**	735,037	0	**735,037**
211103 Allowances	47,080	0	**47,080**	47,080	0	**47,080**
221001 Advertising and Public Relations	3,000	0	**3,000**	3,000	0	**3,000**
221002 Workshops and Seminars	70,000	0	**70,000**	320,000	0	**320,000**
223005 Electricity	8,000	0	**8,000**	8,000	0	**8,000**
223006 Water	4,000	0	**4,000**	4,000	0	**4,000**
228004 Maintenance – Other	593,000	0	**593,000**	1,578,000	0	**1,578,000**
Total Cost of Output 070201:	***1,460,117***	***0***	***1,460,117***	***2,695,117***	***0***	***2,695,117***
Output:070202 Instructional Materials for Secondary Schools						
221007 Books, Periodicals & Newspapers	1,500,000	0	**1,500,000**	1,350,000	0	**1,350,000**
Total Cost of Output 070202:	***1,500,000***	***0***	***1,500,000***	***1,350,000***	***0***	***1,350,000***
Output:070204 Training of Secondary Teachers						
211103 Allowances	200,000	0	**200,000**	200,000	0	**200,000**
221002 Workshops and Seminars	167,700	0	**167,700**	167,700	0	**167,700**
221003 Staff Training	292,000	1,743,763	**2,035,763**	292,000	2,720,487	**3,012,487**
Total Cost of Output 070204:	***659,700***	***1,743,763***	***2,403,463***	***659,700***	***2,720,487***	***3,380,187***
Total Cost of Outputs Provided	**3,619,817**	**1,743,763**	**5,363,580**	**4,704,817**	**2,720,487**	**7,425,304**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070276 Purchase of Office and ICT Equipment, including Software						
312104 Other Structures	300,000	0	**300,000**	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0702 Secondary Education

Project 0897 Development of Secondary Education (0897)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
312202 Machinery and Equipment	0	0	**0**	300,000	0	**300,000**
Total Cost of Output 070276:	***300,000***	***0***	***300,000***	***300,000***	***0***	***300,000***
Output:070280 Classroom construction and rehabilitation (Secondary)						
281504 Monitoring, Supervision & Appraisal o	600,000	0	**600,000**	740,000	0	**740,000**
312101 Non-Residential Buildings	2,832,601	0	**2,832,601**	4,832,601	0	**4,832,601**
312105 Taxes on Buildings & Structures	430,755	0	**430,755**	0	0	**0**
Total Cost of Output 070280:	***3,863,356***	***0***	***3,863,356***	***5,572,601***	***0***	***5,572,601***
Total Cost of Capital Purchases	**4,163,356**	**0**	4,163,356	**5,872,601**	**0**	**5,872,601**
Total Project 0897	**7,783,173**	**1,743,763**	**9,526,936**	**10,577,418**	**2,720,487**	**13,297,905**
Total Excluding Taxes and Arrears	*7,352,418*	*1,743,763*	***9,096,181***	*10,577,418*	*2,720,487*	***13,297,905***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 02	**10,251,155**	**1,743,763**	**11,994,918**	**13,183,558**	**2,720,48**	**15,904,045**
Total Excluding Taxes and Arrears	*9,820,400*	*1,743,763*	***11,564,163***	*13,183,558*	*2,720,48*	***15,904,045***

Vote Function 0704 Higher Education

Recurrent Budget Estimates

Programme 07 Higher Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:070401 Policies, guidelines to universities and other tertiary institutions						
211101 General Staff Salaries	163,668	0	**163,668**	187,097	0	**187,097**
211103 Allowances	0	57,200	**57,200**	0	47,072	**47,072**
221001 Advertising and Public Relations	0	30,945	**30,945**	0	32,945	**32,945**
221003 Staff Training	0	10,000	**10,000**	0	10,000	**10,000**
221006 Commissions and related charges	0	77,376	**77,376**	0	81,858	**81,858**
221007 Books, Periodicals & Newspapers	0	6,800	**6,800**	0	6,480	**6,480**
221008 Computer supplies and Information Te	0	5,500	**5,500**	0	5,670	**5,670**
221011 Printing, Stationery, Photocopying and	0	17,000	**17,000**	0	17,000	**17,000**
222001 Telecommunications	0	5,400	**5,400**	0	5,400	**5,400**
222002 Postage and Courier	0	1,600	**1,600**	0	1,600	**1,600**
227001 Travel inland	0	73,964	**73,964**	0	78,080	**78,080**
227002 Travel abroad	0	5,400	**5,400**	0	5,080	**5,080**
227004 Fuel, Lubricants and Oils	0	4,800	**4,800**	0	4,800	**4,800**
228002 Maintenance - Vehicles	0	1,800	**1,800**	0	1,800	**1,800**
Total Cost of Output 070401:	***163,668***	***297,785***	***461,453***	***187,097***	***297,785***	***484,882***
Total Cost of Outputs Provided	**163,668**	**297,785**	461,453	**187,097**	**297,785**	**484,882**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:070451 Support establishment of constituent colleges and Public Universities						
264101 Contributions to Autonomous Institutio	0	2,000,000	**2,000,000**	0	2,000,000	**2,000,000**
o/w Contributions to UPIK	*0*	*0*	***0***	*0*	*2,000,000*	*0* ***2,000,000***
Total Cost of Output 070451:	***0***	***2,000,000***	***2,000,000***	***0***	***2,000,000***	***2,000,000***
Output:070452 Support to Research Institutions in Public Universities						
263106 Other Current grants (Current)	0	1,645,100	**1,645,100**	0	1,645,100	**1,645,100**
o/w Other Current grants (research)	*0*	*0*	***0***	*0*	*420,000*	*0* ***420,000***
o/w Other Current grants (students abroad)	*0*	*0*	***0***	*0*	*1,175,100*	*0* ***1,175,100***
Other Current grants (Ug. Common wealth scheme)	*0*	*0*	***0***	*0*	*50,000*	*0* ***50,000***
Total Cost of Output 070452:	***0***	***1,645,100***	***1,645,100***	***0***	***1,645,100***	***1,645,100***
Output:070453 Sponsorship Scheme and Staff Development for Masters and Phds						

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0704 Higher Education

Programme 07 Higher Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage		**Total**
263106 Other Current grants (Current)	0	12,965,615	**12,965,615**	0	18,989,312		**18,989,312**
o/w Other Current grants (cuba)	*0*	*0*	***0***	*0*	*150,000*	*0*	***150,000***
o/w Other Current grants I(loan scheme)	*0*	*0*	***0***	*0*	*17,973,697*	*0*	***17,973,697***
Other Current grants (educational attache to india)	*0*	*0*	***0***	*0*	*378,015*	*0*	***378,015***
her Current grants (educational attache to Algeria)	*0*	*0*	***0***	*0*	*265,000*	*0*	***265,000***
o/w Sponsorship Scheme for Masters & phdS	*0*	*0*	***0***	*0*	*222,600*	*0*	***222,600***
Total Cost of Output 070453:	***0***	***12,965,615***	***12,965,615***	***0***	***18,989,312***		***18,989,312***
Output:070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)							
263106 Other Current grants (Current)	0	2,940,000	**2,940,000**	0	2,940,000		**2,940,000**
o/w Other Current grants (Current)	*0*	*0*	***0***	*0*	*2,940,000*	*0*	***2,940,000***
Total Cost of Output 070454:	***0***	***2,940,000***	***2,940,000***	***0***	***2,940,000***		***2,940,000***
Output:070455 Operational Support for Public and Private Universities							
263106 Other Current grants (Current)	0	10,950,000	**10,950,000**	0	3,813,752		**3,813,752**
o/w Kumi University	*0*	*0*	***0***	*0*	*400,000*	*0*	***400,000***
o/w Nkumba Uniersity	*0*	*0*	***0***	*0*	*500,000*	*0*	***500,000***
o/w Bishop Stuart University	*0*	*0*	***0***	*0*	*963,752*	*0*	***963,752***
o/w Support to Kisubi Brothers University	*0*	*0*	***0***	*0*	*950,000*	*0*	***950,000***
o/w Ndejje University	*0*	*0*	***0***	*0*	*500,000*	*0*	***500,000***
o/w Mountain of the moon	*0*	*0*	***0***	*0*	*500,000*	*0*	***500,000***
Total Cost of Output 070455:	***0***	***10,950,000***	***10,950,000***	***0***	***3,813,752***		***3,813,752***
Total Cost of Outputs Funded	**0**	**30,500,715**	**30,500,715**	**0**	**29,388,164**		**29,388,164**
Total Programme 07	**163,668**	**30,798,500**	**30,962,168**	**187,097**	**29,685,949**		**29,873,046**
Total Excluding Arrears	*163,668*	*30,798,500*	***30,962,168***	*187,097*	*29,685,949*		***29,873,046***

Development Budget Estimates

Project 1241 Development of Uganda Petroleum Institute Kigumba

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070480 Construction and Rehabilitation of facilities						
312101 Non-Residential Buildings	8,000,000	0	**8,000,000**	8,000,000	0	**8,000,000**
Total Cost of Output 070480:	***8,000,000***	***0***	***8,000,000***	***8,000,000***	***0***	***8,000,000***
Total Cost of Capital Purchases	**8,000,000**	**0**	**8,000,000**	**8,000,000**	**0**	**8,000,000**
Total Project 1241	**8,000,000**	**0**	**8,000,000**	**8,000,000**	**0**	**8,000,000**
Total Excluding Taxes and Arrears	*8,000,000*	*0*	***8,000,000***	*8,000,000*	*0*	***8,000,000***

Project 1273 Support to Higher Education, Science & Technology

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070402 Operational Support for Public Universities						
211102 Contract Staff Salaries (Incl. Casuals, T	1,222,207	1,140,150	**2,362,357**	2,372,981	1,314,222	**3,687,203**
211103 Allowances	80,000	0	**80,000**	80,000	0	**80,000**
221001 Advertising and Public Relations	95,000	0	**95,000**	95,000	0	**95,000**
221002 Workshops and Seminars	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	2,119,300	1,833,317	**3,952,617**	3,855,744	7,074,000	**10,929,744**
221011 Printing, Stationery, Photocopying and	70,000	0	**70,000**	70,000	0	**70,000**
222001 Telecommunications	12,000	0	**12,000**	12,000	0	**12,000**
222002 Postage and Courier	10,000	0	**10,000**	10,000	0	**10,000**
222003 Information and communications techn	21,000	0	**21,000**	25,200	0	**25,200**
223002 Rates	105,744	0	**105,744**	105,744	0	**105,744**
226001 Insurances	17,000	0	**17,000**	17,000	0	**17,000**
227001 Travel inland	104,000	0	**104,000**	104,000	0	**104,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0704 Higher Education

Project 1273 Support to Higher Education, Science & Technology

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
227004 Fuel, Lubricants and Oils	55,000	0	**55,000**	55,000	0	**55,000**
228002 Maintenance - Vehicles	21,913	0	**21,913**	21,913	0	**21,913**
228004 Maintenance – Other	74,000	0	**74,000**	74,000	100,000	**174,000**
Total Cost of Output 070402:	***4,007,164***	***2,973,467***	***6,980,631***	***6,898,582***	***8,588,222***	***15,486,804***
Total Cost of Outputs Provided	**4,007,164**	**2,973,467**	**6,980,631**	**6,898,582**	**8,588,222**	**15,486,804**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070475 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	0	441,000	**441,000**
Total Cost of Output 070475:	***0***	***0***	***0***	***0***	***441,000***	***441,000***
Output:070476 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	45,000	0	**45,000**	10,000	200,000	**210,000**
Total Cost of Output 070476:	***45,000***	***0***	***45,000***	***10,000***	***200,000***	***210,000***
Output:070477 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	0	0	**0**	0	17,682,250	**17,682,250**
Total Cost of Output 070477:	***0***	***0***	***0***	***0***	***17,682,250***	***17,682,250***
Output:070478 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	65,000	0	**65,000**	0	7,072,900	**7,072,900**
Total Cost of Output 070478:	***65,000***	***0***	***65,000***	***0***	***7,072,900***	***7,072,900***
Output:070480 Construction and Rehabilitation of facilities						
281503 Engineering and Design Studies & Pla	0	0	**0**	0	3,537,000	**3,537,000**
312101 Non-Residential Buildings	781,418	0	**781,418**	18,800,000	55,970,122	**74,770,122**
312105 Taxes on Buildings & Structures	3,570,829	0	**3,570,829**	0	0	**0**
Total Cost of Output 070480:	***4,352,247***	***0***	***4,352,247***	***18,800,000***	***59,507,122***	***78,307,122***
Total Cost of Capital Purchases	**4,462,247**	**0**	**4,462,247**	**18,810,000**	**84,903,272**	**103,713,272**
Total Project 1273	**8,469,411**	**2,973,467**	**11,442,878**	**25,708,582**	**93,491,494**	**119,200,076**
Total Excluding Taxes and Arrears	*4,898,582*	*2,973,467*	***7,872,049***	*25,708,582*	*93,491,494*	***119,200,076***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 04	**47,431,579**	**2,973,467**	**50,405,046**	**63,581,628**	**93,491,49**	**157,073,123**
Total Excluding Taxes and Arrears	*43,860,750*	*2,973,467*	***46,834,217***	*63,581,628*	*93,491,49*	***157,073,123***

Vote Function 0705 Skills Development

Recurrent Budget Estimates

Programme 05 BTVET

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:070501 Policies, laws, guidelines plans and strategies						
211101 General Staff Salaries	2,566,056	0	**2,566,056**	2,933,390	0	**2,933,390**
211103 Allowances	0	30,433	**30,433**	0	30,433	**30,433**
Total Cost of Output 070501:	***2,566,056***	***30,433***	***2,596,489***	***2,933,390***	***30,433***	***2,963,823***
Output:070503 Monitoring and Supervision of BTVET Institutions						
227001 Travel inland	0	20,413	**20,413**	0	20,413	**20,413**
227002 Travel abroad	0	12,000	**12,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	4,800	**4,800**	0	4,800	**4,800**
228002 Maintenance - Vehicles	0	1,800	**1,800**	0	1,800	**1,800**
Total Cost of Output 070503:	***0***	***39,013***	***39,013***	***0***	***39,013***	***39,013***
Total Cost of Outputs Provided	**2,566,056**	**69,446**	**2,635,502**	**2,933,390**	**69,446**	**3,002,836**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)						

Vote:013 Ministry of Education, Science, Technology and Sports

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0705 Skills Development

Programme 05 BTVET

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
264101 Contributions to Autonomous Institutio	0	1,950,714	**1,950,714**	0	2,050,714	**2,050,714**
o/w Directorate of Industrial Training- DIT	*0*	*0*	***0***	*0*	*1,550,714*	*0* ***1,550,714***
ructors, managers and UVQF qualifications awards	*0*	*0*	***0***	*0*	*400,000*	*0* ***400,000***
o/w ndustrial Training Council	*0*	*0*	***0***	*0*	*100,000*	*0* ***100,000***
Total Cost of Output 070553:	***0***	***1,950,714***	***1,950,714***	***0***	***2,050,714***	***2,050,714***
Output:070554 Operational Support to Government Technical Colleges						
263106 Other Current grants (Current)	0	16,866,754	**16,866,754**	0	18,666,754	**18,666,754**
o/w o/w Capitation - UCCs	*0*	*0*	***0***	*0*	*667,524*	*0* ***667,524***
o/w o/w Capitation - UTCs	*0*	*0*	***0***	*0*	*961,829*	*0* ***961,829***
o/w o/w Enhancemant of CBT curriculum in UTCs	*0*	*0*	***0***	*0*	*2,000,000*	*0* ***2,000,000***
o/w o/w Exam Fee - Community Polytechnics	*0*	*0*	***0***	*0*	*75,043*	*0* ***75,043***
o/w o/w Exam Fees - Agricutural Institutes	*0*	*0*	***0***	*0*	*17,920*	*0* ***17,920***
o/w o/w Exam Fees - Technical Institutes	*0*	*0*	***0***	*0*	*166,400*	*0* ***166,400***
o/w o/w Exam Fees- UCCs	*0*	*0*	***0***	*0*	*227,400*	*0* ***227,400***
o/w o/w Exam Fees - Technical schools	*0*	*0*	***0***	*0*	*111,360*	*0* ***111,360***
o/w o/w Exam Fees- UGAPRIV	*0*	*0*	***0***	*0*	*43,997*	*0* ***43,997***
o/w o/w Exam Fees- UTCs	*0*	*0*	***0***	*0*	*227,400*	*0* ***227,400***
o/w o/w Industrial Training - UCCs	*0*	*0*	***0***	*0*	*215,200*	*0* ***215,200***
o/w o/w Industrial Training - UTCs	*0*	*0*	***0***	*0*	*345,600*	*0* ***345,600***
o/w Instructional Materials for BTVET Institutions	*0*	*0*	***0***	*0*	*1,647,486*	*0* ***1,647,486***
o/w o/w Interviews for Upgraders UTCs	*0*	*0*	***0***	*0*	*38,646*	*0* ***38,646***
o/w o/w Living out allowances - UCCs	*0*	*0*	***0***	*0*	*320,000*	*0* ***320,000***
o/w o/w Non- Formal Skills Training	*0*	*0*	***0***	*0*	*3,000,000*	*0* ***3,000,000***
o/w o/w Skilling Uganda (Reform Task force)	*0*	*0*	***0***	*0*	*700,000*	*0* ***700,000***
anda Business and Technical Exam Board (UBTEB)	*0*	*0*	***0***	*0*	*7,900,949*	*0* ***7,900,949***
Total Cost of Output 070554:	***0***	***16,866,754***	***16,866,754***	***0***	***18,666,754***	***18,666,754***
Total Cost of Outputs Funded	**0**	**18,817,468**	**18,817,468**	**0**	**20,717,468**	**20,717,468**
Total Programme 05	**2,566,056**	**18,886,914**	**21,452,970**	**2,933,390**	**20,786,914**	**23,720,304**
Total Excluding Arrears	*2,566,056*	*18,886,914*	***21,452,970***	*2,933,390*	*20,786,914*	***23,720,304***

Programme 10 NHSTC

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:070501 Policies, laws, guidelines plans and strategies						
211103 Allowances	0	50,160	**50,160**	0	50,160	**50,160**
Total Cost of Output 070501:	***0***	***50,160***	***50,160***	***0***	***50,160***	***50,160***
Total Cost of Outputs Provided	**0**	**50,160**	**50,160**	**0**	**50,160**	**50,160**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:070552 Assessment and Technical Support for Health Workers and Colleges						
263106 Other Current grants (Current)	0	11,535,184	**11,535,184**	0	12,535,184	**12,535,184**
o/w Uganda Nursing Exam Board	*0*	*0*	***0***	*0*	*8,227,830*	*0* ***8,227,830***
o/w Uganda Allied Health Exam Board	*0*	*0*	***0***	*0*	*4,107,354*	*0* ***4,107,354***
o/w Principals' Annual Conference	*0*	*0*	***0***	*0*	*100,000*	*0* ***100,000***
o/w Hoima Nursing School	*0*	*0*	***0***	*0*	*100,000*	*0* ***100,000***
Total Cost of Output 070552:	***0***	***11,535,184***	***11,535,184***	***0***	***12,535,184***	***12,535,184***
Total Cost of Outputs Funded	**0**	**11,535,184**	**11,535,184**	**0**	**12,535,184**	**12,535,184**
Total Programme 10	**0**	**11,585,344**	**11,585,344**	**0**	**12,585,344**	**12,585,344**
Total Excluding Arrears	*0*	*11,585,344*	***11,585,344***	*0*	*12,585,344*	***12,585,344***

Programme 11 Dept. Training Institutions

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0705 Skills Development

Programme 11 Dept. Training Institutions

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:070501 Policies, laws, guidelines plans and strategies						
211101 General Staff Salaries	690,444	0	**690,444**	614,282	0	**614,282**
211103 Allowances	0	47,400	**47,400**	0	47,400	**47,400**
Total Cost of Output 070501:	***690,444***	***47,400***	***737,844***	***614,282***	***47,400***	***661,682***
Total Cost of Outputs Provided	**690,444**	**47,400**	**737,844**	**614,282**	**47,400**	**661,682**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:070551 Operational Support to UPPET BTVET Institutions						
263106 Other Current grants (Current)	0	2,637,441	**2,637,441**	0	2,941,000	**2,941,000**
Uganda cooperative college Kigumba (capitation)	*0*	*0*	***0***	*0*	*112,000*	*0* ***112,000***
o/w Nsamizi Social Devt Institute (capitation)	*0*	*0*	***0***	*0*	*194,000*	*0* ***194,000***
w Inst of Survey and land Management (capitation)	*0*	*0*	***0***	*0*	*115,000*	*0* ***115,000***
a cooperative college Kigumba (Industrial training)	*0*	*0*	***0***	*0*	*38,000*	*0* ***38,000***
Nsamizi Social Devt Institutea (Industrial training)	*0*	*0*	***0***	*0*	*180,000*	*0* ***180,000***
f Survey and land Managementl(Industrial training)	*0*	*0*	***0***	*0*	*100,000*	*0* ***100,000***
o/w Interviews and verification of Nurses	*0*	*0*	***0***	*0*	*209,000*	*0* ***209,000***
o/w Tororo cooperative college (capitation)	*0*	*0*	***0***	*0*	*89,000*	*0* ***89,000***
o/w Jinja Training Vocational Institute(capitation)	*0*	*0*	***0***	*0*	*216,000*	*0* ***216,000***
v Nakawa Vocational Training Institute(capitation)	*0*	*0*	***0***	*0*	*328,000*	*0* ***328,000***
'w Tororo cooperative college (Industrial Training)	*0*	*0*	***0***	*0*	*110,000*	*0* ***110,000***
ı Training Vocational Institute (Industrial Training)	*0*	*0*	***0***	*0*	*100,000*	*0* ***100,000***
› Vocational Training Institute (Industrial Training)	*0*	*0*	***0***	*0*	*171,000*	*0* ***171,000***
ı Vocational Training Institute (Industrial Training)	*0*	*0*	***0***	*0*	*160,000*	*0* ***160,000***
o/w O/W enhanced CBET in Nakawa VTI	*0*	*0*	***0***	*0*	*600,000*	*0* ***600,000***
' Lugogo Vocational Training Institute (capitation)	*0*	*0*	***0***	*0*	*219,000*	*0* ***219,000***
Total Cost of Output 070551:	***0***	***2,637,441***	***2,637,441***	***0***	***2,941,000***	***2,941,000***
Total Cost of Outputs Funded	**0**	**2,637,441**	**2,637,441**	**0**	**2,941,000**	**2,941,000**
Total Programme 11	**690,444**	**2,684,841**	**3,375,285**	**614,282**	**2,988,400**	**3,602,682**
Total Excluding Arrears	*690,444*	*2,684,841*	***3,375,285***	*614,282*	*2,988,400*	***3,602,682***

Development Budget Estimates

Project 0942 Development of BTVET

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070501 Policies, laws, guidelines plans and strategies						
211102 Contract Staff Salaries (Incl. Casuals, T	817,179	0	**817,179**	1,517,179	0	**1,517,179**
221011 Printing, Stationery, Photocopying and	20,000	0	**20,000**	20,000	0	**20,000**
221012 Small Office Equipment	8,000	0	**8,000**	8,000	0	**8,000**
222001 Telecommunications	5,600	0	**5,600**	5,600	0	**5,600**
222002 Postage and Courier	4,800	0	**4,800**	4,800	0	**4,800**
228002 Maintenance - Vehicles	10,000	0	**10,000**	30,000	0	**30,000**
228003 Maintenance – Machinery, Equipment	2,600	0	**2,600**	2,600	0	**2,600**
Total Cost of Output 070501:	***868,179***	***0***	***868,179***	***1,588,179***	***0***	***1,588,179***
Output:070502 Training and Capacity Building of BTVET Institutions						
221003 Staff Training	300,000	9,355,955	**9,655,955**	280,000	9,355,955	**9,635,955**
Total Cost of Output 070502:	***300,000***	***9,355,955***	***9,655,955***	***280,000***	***9,355,955***	***9,635,955***
Total Cost of Outputs Provided	**1,168,179**	**9,355,955**	**10,524,134**	**1,868,179**	**9,355,955**	**11,224,134**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070571 Acquisition of Land by Government						
311101 Land	500,000	0	**500,000**	500,000	0	**500,000**
Total Cost of Output 070571:	***500,000***	***0***	***500,000***	***500,000***	***0***	***500,000***
Output:070575 Purchase of Motor Vehicles and Other Transport Equipment						

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0705 Skills Development

Project 0942 Development of BTVET

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
312201 Transport Equipment	0	500,000	**500,000**	0	500,000	**500,000**
Total Cost of Output 070575:	***0***	***500,000***	***500,000***	***0***	***500,000***	***500,000***
Output:070577 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	500,000	0	**500,000**	500,000	0	**500,000**
Total Cost of Output 070577:	***500,000***	***0***	***500,000***	***500,000***	***0***	***500,000***
Output:070580 Construction and rehabilitation of learning facilities (BTEVET)						
281504 Monitoring, Supervision & Appraisal o	150,000	0	**150,000**	150,000	0	**150,000**
312101 Non-Residential Buildings	11,376,671	49,539,767	**60,916,438**	20,986,163	45,579,060	**66,565,224**
Total Cost of Output 070580:	***11,526,671***	***49,539,767***	***61,066,438***	***21,136,163***	***45,579,060***	***66,715,224***
Output:070582 Construction and rehabilitation of accommodation facilities (BTVET)						
312101 Non-Residential Buildings	107,000	0	**107,000**	0	0	**0**
312102 Residential Buildings	0	0	**0**	257,000	0	**257,000**
Total Cost of Output 070582:	***107,000***	***0***	***107,000***	***257,000***	***0***	***257,000***
Total Cost of Capital Purchases	**12,633,671**	**50,039,767**	**62,673,438**	**22,393,163**	**46,079,060**	**68,472,224**
Total Project 0942	**13,801,850**	**59,395,722**	**73,197,572**	**24,261,342**	**55,435,015**	**79,696,357**
Total Excluding Taxes and Arrears	*13,801,850*	*59,395,722*	***73,197,572***	*24,261,342*	*55,435,015*	***79,696,357***

Project 0971 Development of TVET P7 Graduate

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070577 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	600,000	0	**600,000**	0	0	**0**
Total Cost of Output 070577:	***600,000***	***0***	***600,000***	***0***	***0***	***0***
Output:070580 Construction and rehabilitation of learning facilities (BTEVET)						
312101 Non-Residential Buildings	500,000	0	**500,000**	0	0	**0**
Total Cost of Output 070580:	***500,000***	***0***	***500,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**1,100,000**	**0**	**1,100,000**	**0**	**0**	**0**
Total Project 0971	**1,100,000**	**0**	**1,100,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*1,100,000*	*0*	***1,100,000***	*0*	*0*	***0***

Project 1093 Nakawa Vocational Training Institute (1093)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070580 Construction and rehabilitation of learning facilities (BTEVET)						
312101 Non-Residential Buildings	702,000	0	**702,000**	0	0	**0**
Total Cost of Output 070580:	***702,000***	***0***	***702,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**702,000**	**0**	**702,000**	**0**	**0**	**0**
Total Project 1093	**702,000**	**0**	**702,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*702,000*	*0*	***702,000***	*0*	*0*	***0***

Project 1270 Support to National Health & Departmental Training Institutions

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070577 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	140,000	0	**140,000**	140,000	0	**140,000**
Total Cost of Output 070577:	***140,000***	***0***	***140,000***	***140,000***	***0***	***140,000***
Output:070578 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	60,000	0	**60,000**	60,000	0	**60,000**
Total Cost of Output 070578:	***60,000***	***0***	***60,000***	***60,000***	***0***	***60,000***
Output:070580 Construction and rehabilitation of learning facilities (BTEVET)						
281504 Monitoring, Supervision & Appraisal o	100,000	0	**100,000**	100,000	0	**100,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0705 Skills Development

Project 1270 Support to National Health & Departmental Training Institutions

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
312101 Non-Residential Buildings	2,048,000	0	**2,048,000**	1,048,000	0	**1,048,000**
Total Cost of Output 070580:	***2,148,000***	***0***	***2,148,000***	***1,148,000***	***0***	***1,148,000***
Output:070582 Construction and rehabilitation of accommodation facilities (BTVET)						
312102 Residential Buildings	500,000	0	**500,000**	1,500,000	0	**1,500,000**
Total Cost of Output 070582:	***500,000***	***0***	***500,000***	***1,500,000***	***0***	***1,500,000***
Total Cost of Capital Purchases	**2,848,000**	**0**	2,848,000	**2,848,000**	**0**	**2,848,000**
Total Project 1270	**2,848,000**	**0**	2,848,000	**2,848,000**	**0**	**2,848,000**
Total Excluding Taxes and Arrears	*2,848,000*	*0*	***2,848,000***	*2,848,000*	*0*	***2,848,000***

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070501 Policies, laws, guidelines plans and strategies						
211102 Contract Staff Salaries (Incl. Casuals, T	298,980	262,560	**561,540**	298,980	262,560	**561,540**
211103 Allowances	31,200	0	**31,200**	131,200	0	**131,200**
221001 Advertising and Public Relations	84,000	0	**84,000**	84,000	0	**84,000**
221002 Workshops and Seminars	0	135,000	**135,000**	40,000	0	**40,000**
221003 Staff Training	410,000	0	**410,000**	281,200	1,785,254	**2,066,454**
221011 Printing, Stationery, Photocopying and	34,320	0	**34,320**	34,320	0	**34,320**
221012 Small Office Equipment	47,250	0	**47,250**	0	47,250	**47,250**
222003 Information and communications techn	25,260	0	**25,260**	25,000	25,260	**50,260**
223002 Rates	199,874	0	**199,874**	0	0	**0**
225001 Consultancy Services- Short term	0	410,000	**410,000**	200,000	0	**200,000**
225002 Consultancy Services- Long-term	0	5,043,630	**5,043,630**	209,950	370,000	**579,950**
227001 Travel inland	160,720	235,200	**395,920**	130,720	785,636	**916,356**
227002 Travel abroad	60,000	0	**60,000**	220,272	0	**220,272**
228002 Maintenance - Vehicles	24,000	0	**24,000**	24,000	0	**24,000**
282103 Scholarships and related costs	611,796	0	**611,796**	511,796	0	**511,796**
Total Cost of Output 070501:	***1,987,400***	***6,086,390***	***8,073,790***	***2,191,438***	***3,275,960***	***5,467,398***
Output:070503 Monitoring and Supervision of BTVET Institutions						
227001 Travel inland	140,000	140,000	**280,000**	190,000	0	**190,000**
Total Cost of Output 070503:	***140,000***	***140,000***	***280,000***	***190,000***	***0***	***190,000***
Total Cost of Outputs Provided	**2,127,400**	**6,226,390**	8,353,790	**2,381,438**	**3,275,960**	**5,657,398**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070551 Operational Support to UPPET BTVET Institutions						
321440 Other grants	0	0	**0**	120,000	362,500	**482,500**
o/w Reform Task Force	*0*	*0*	***0***	*120,000*	*362,500*	*0* ***482,500***
Total Cost of Output 070551:	***0***	***0***	***0***	***120,000***	***362,500***	***482,500***
Total Cost of Outputs Funded	**0**	**0**	0	**120,000**	**362,500**	**482,500**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070575 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	244,600	0	**244,600**	0	244,600	**244,600**
Total Cost of Output 070575:	***244,600***	***0***	***244,600***	***0***	***244,600***	***244,600***
Output:070577 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	0	0	**0**	0	1,237,500	**1,237,500**
Total Cost of Output 070577:	***0***	***0***	***0***	***0***	***1,237,500***	***1,237,500***
Output:070578 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	0	136,750	**136,750**	0	0	**0**
Total Cost of Output 070578:	***0***	***136,750***	***136,750***	***0***	***0***	***0***
Output:070580 Construction and rehabilitation of learning facilities (BTEVET)						
281503 Engineering and Design Studies & Pla	0	0	**0**	0	1,439,440	**1,439,440**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0705 Skills Development

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	128,562	0	**128,562**
312101 Non-Residential Buildings	0	3,451,875	**3,451,875**	200,000	4,124,742	**4,324,742**
312105 Taxes on Buildings & Structures	1,947,306	0	**1,947,306**	0	0	**0**
Total Cost of Output 070580:	***1,947,306***	***3,451,875***	***5,399,181***	***328,562***	***5,564,182***	***5,892,744***
Total Cost of Capital Purchases	**2,191,906**	**3,588,625**	**5,780,531**	**328,562**	**7,046,282**	**7,374,844**
Total Project 1310	**4,319,306**	**9,815,015**	**14,134,321**	**2,830,000**	**10,684,742**	**13,514,742**
Total Excluding Taxes and Arrears	*2,372,000*	*9,815,015*	***12,187,015***	*2,830,000*	*10,684,742*	***13,514,742***

Project 1338 Skills Development Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070501 Policies, laws, guidelines plans and strategies						
211102 Contract Staff Salaries (Incl. Casuals, T	0	1,201,828	**1,201,828**	133,200	888,000	**1,021,200**
211103 Allowances	100,000	30,000	**130,000**	0	31,200	**31,200**
221001 Advertising and Public Relations	0	63,000	**63,000**	15,000	1,120,370	**1,135,370**
221002 Workshops and Seminars	0	240,000	**240,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	39,400	**39,400**	33,320	0	**33,320**
221012 Small Office Equipment	0	0	**0**	0	47,250	**47,250**
222001 Telecommunications	0	34,020	**34,020**	0	0	**0**
222003 Information and communications techn	0	0	**0**	0	25,260	**25,260**
225001 Consultancy Services- Short term	0	3,679,264	**3,679,264**	0	0	**0**
227001 Travel inland	100,000	862,800	**962,800**	0	160,720	**160,720**
227002 Travel abroad	100,000	177,600	**277,600**	0	111,000	**111,000**
228002 Maintenance - Vehicles	0	120,000	**120,000**	6,000	0	**6,000**
Total Cost of Output 070501:	***300,000***	***6,447,912***	***6,747,912***	***187,520***	***2,383,800***	***2,571,320***
Output:070502 Training and Capacity Building of BTVET Institutions						
221002 Workshops and Seminars	0	240,000	**240,000**	0	0	**0**
221003 Staff Training	0	4,262,880	**4,262,880**	0	17,395,074	**17,395,074**
Total Cost of Output 070502:	***0***	***4,502,880***	***4,502,880***	***0***	***17,395,074***	***17,395,074***
Output:070503 Monitoring and Supervision of BTVET Institutions						
227001 Travel inland	0	1,541,844	**1,541,844**	0	0	**0**
Total Cost of Output 070503:	***0***	***1,541,844***	***1,541,844***	***0***	***0***	***0***
Total Cost of Outputs Provided	**300,000**	**12,492,637**	**12,792,637**	**187,520**	**19,778,874**	**19,966,394**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070551 Operational Support to UPPET BTVET Institutions						
263340 Other grants	0	0	**0**	112,480	917,500	**1,029,980**
o/w Reform Task Force	*0*	*0*	***0***	*112,480*	*917,500*	*0* ***1,029,980***
Total Cost of Output 070551:	***0***	***0***	***0***	***112,480***	***917,500***	***1,029,980***
Total Cost of Outputs Funded	**0**	**0**	**0**	**112,480**	**917,500**	**1,029,980**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070575 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	296,000	**296,000**	0	0	**0**
Total Cost of Output 070575:	***0***	***296,000***	***296,000***	***0***	***0***	***0***
Output:070577 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	0	0	**0**	0	3,204,792	**3,204,792**
Total Cost of Output 070577:	***0***	***0***	***0***	***0***	***3,204,792***	***3,204,792***
Output:070578 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	0	62,644	**62,644**	0	0	**0**
Total Cost of Output 070578:	***0***	***62,644***	***62,644***	***0***	***0***	***0***
Output:070580 Construction and rehabilitation of learning facilities (BTEVET)						
281503 Engineering and Design Studies & Pla	0	1,875,000	**1,875,000**	0	4,048,732	**4,048,732**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0705 Skills Development

Project 1338 Skills Development Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
312101 Non-Residential Buildings	0	4,903,749	**4,903,749**	100,000	25,473,813	**25,573,813**
Total Cost of Output 070580:	***0***	***6,778,749***	***6,778,749***	***100,000***	***29,522,545***	***29,622,545***
Total Cost of Capital Purchases	**0**	**7,137,393**	**7,137,393**	**100,000**	**32,727,337**	**32,827,337**
Total Project 1338	**300,000**	**19,630,030**	**19,930,030**	**400,000**	**53,423,711**	**53,823,711**
Total Excluding Taxes and Arrears	*300,000*	*19,630,030*	***19,930,030***	*400,000*	*53,423,711*	***53,823,711***

Project 1368 John Kale Institute of Science and Technology (JKIST)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070501 Policies, laws, guidelines plans and strategies						
211102 Contract Staff Salaries (Incl. Casuals, T	13,500	0	**13,500**	622,080	0	**622,080**
211103 Allowances	16,320	0	**16,320**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	10,000	0	**10,000**
221009 Welfare and Entertainment	18,000	0	**18,000**	12,000	0	**12,000**
221011 Printing, Stationery, Photocopying and	12,000	0	**12,000**	40,000	0	**40,000**
222001 Telecommunications	0	0	**0**	9,000	0	**9,000**
222003 Information and communications techn	0	0	**0**	9,600	0	**9,600**
223002 Rates	0	0	**0**	120,000	0	**120,000**
223005 Electricity	0	0	**0**	8,000	0	**8,000**
223006 Water	0	0	**0**	4,000	0	**4,000**
225001 Consultancy Services- Short term	500,000	0	**500,000**	0	0	**0**
227001 Travel inland	54,000	0	**54,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	0	**0**	5,444	0	**5,444**
Total Cost of Output 070501:	***613,820***	***0***	***613,820***	***850,124***	***0***	***850,124***
Total Cost of Outputs Provided	**613,820**	**0**	**613,820**	**850,124**	**0**	**850,124**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070575 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	100,000	0	**100,000**
Total Cost of Output 070575:	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Output:070576 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	0	**0**	20,000	0	**20,000**
Total Cost of Output 070576:	***0***	***0***	***0***	***20,000***	***0***	***20,000***
Output:070578 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	0	0	**0**	40,000	0	**40,000**
Total Cost of Output 070578:	***0***	***0***	***0***	***40,000***	***0***	***40,000***
Output:070580 Construction and rehabilitation of learning facilities (BTEVET)						
281503 Engineering and Design Studies & Pla	0	0	**0**	508,605	0	**508,605**
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	110,000	0	**110,000**
Total Cost of Output 070580:	***0***	***0***	***0***	***618,605***	***0***	***618,605***
Total Cost of Capital Purchases	**0**	**0**	**0**	**778,605**	**0**	**778,605**
Total Project 1368	**613,820**	**0**	**613,820**	**1,628,729**	**0**	**1,628,729**
Total Excluding Taxes and Arrears	*613,820*	*0*	***613,820***	*1,628,729*	*0*	***1,628,729***

Project 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070501 Policies, laws, guidelines plans and strategies						
211103 Allowances	30,001	0	**30,001**	78,200	0	**78,200**
221002 Workshops and Seminars	0	0	**0**	135,000	2,120,000	**2,255,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	20,000	0	**20,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0705 Skills Development

Project 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
225001 Consultancy Services- Short term	0	0	**0**	0	460,000	**460,000**
225002 Consultancy Services- Long-term	0	0	**0**	0	1,035,068	**1,035,068**
227001 Travel inland	0	0	**0**	216,800	0	**216,800**
Total Cost of Output 070501:	***30,001***	***0***	***30,001***	***450,000***	***3,615,068***	***4,065,068***
Output:070502 Training and Capacity Building of BTVET Institutions						
221003 Staff Training	0	0	**0**	0	2,500,000	**2,500,000**
225002 Consultancy Services- Long-term	0	0	**0**	0	360,000	**360,000**
Total Cost of Output 070502:	***0***	***0***	***0***	***0***	***2,860,000***	***2,860,000***
Output:070503 Monitoring and Supervision of BTVET Institutions						
227001 Travel inland	0	0	**0**	100,000	850,000	**950,000**
Total Cost of Output 070503:	***0***	***0***	***0***	***100,000***	***850,000***	***950,000***
Total Cost of Outputs Provided	**30,001**	**0**	**30,001**	**550,000**	**7,325,068**	**7,875,068**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070572 Government Buildings and Administrative Infrastructure						
281503 Engineering and Design Studies & Pla	0	626,000	**626,000**	0	848,000	**848,000**
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	0	70,000	**70,000**
312101 Non-Residential Buildings	70,000	1,565,000	**1,635,000**	0	9,455,162	**9,455,162**
312102 Residential Buildings	0	939,000	**939,000**	0	0	**0**
Total Cost of Output 070572:	***70,000***	***3,130,000***	***3,200,000***	***0***	***10,373,162***	***10,373,162***
Output:070577 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	0	0	**0**	600,000	0	**600,000**
Total Cost of Output 070577:	***0***	***0***	***0***	***600,000***	***0***	***600,000***
Output:070580 Construction and rehabilitation of learning facilities (BTEVET)						
312101 Non-Residential Buildings	0	0	**0**	500,000	0	**500,000**
Total Cost of Output 070580:	***0***	***0***	***0***	***500,000***	***0***	***500,000***
Total Cost of Capital Purchases	**70,000**	**3,130,000**	**3,200,000**	**1,100,000**	**10,373,162**	**11,473,162**
Total Project 1378	**100,001**	**3,130,000**	**3,230,001**	**1,650,000**	**17,698,230**	**19,348,230**
Total Excluding Taxes and Arrears	*100,001*	*3,130,000*	***3,230,001***	*1,650,000*	*17,698,230*	***19,348,230***

Project 1412 The Technical Vocational Education and Training - Leading Institution's Expansion of H

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070501 Policies, laws, guidelines plans and strategies						
221002 Workshops and Seminars	0	0	**0**	250,000	0	**250,000**
221003 Staff Training	0	0	**0**	52,000	1,000,000	**1,052,000**
Total Cost of Output 070501:	***0***	***0***	***0***	***302,000***	***1,000,000***	***1,302,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**302,000**	**1,000,000**	**1,302,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070573 Roads, Streets and Highways						
312103 Roads and Bridges.	0	0	**0**	200,000	0	**200,000**
Total Cost of Output 070573:	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Output:070575 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	100,000	260,000	**360,000**
Total Cost of Output 070575:	***0***	***0***	***0***	***100,000***	***260,000***	***360,000***
Output:070577 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	0	0	**0**	100,000	1,470,000	**1,570,000**
Total Cost of Output 070577:	***0***	***0***	***0***	***100,000***	***1,470,000***	***1,570,000***
Output:070578 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	0	0	**0**	150,000	0	**150,000**
Total Cost of Output 070578:	***0***	***0***	***0***	***150,000***	***0***	***150,000***
Output:070580 Construction and rehabilitation of learning facilities (BTEVET)						

Vote:013 Ministry of Education, Science, Technology and Sports

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0705 Skills Development

Project 1412 The Technical Vocational Education and Training - Leading Institution's Expansion of H

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
312101 Non-Residential Buildings	0	0	**0**	50,000	1,907,194	**1,957,194**
Total Cost of Output 070580:	***0***	***0***	***0***	***50,000***	***1,907,194***	***1,957,194***
Total Cost of Capital Purchases	**0**	**0**	**0**	**600,000**	**3,637,194**	**4,237,194**
Total Project 1412	**0**	**0**	**0**	**902,000**	**4,637,194**	**5,539,194**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*902,000*	*4,637,194*	***5,539,194***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 05	**60,198,577**	**91,970,767**	**152,169,343**	**74,428,401**	**141,878,89**	**216,307,293**
Total Excluding Taxes and Arrears	*58,251,271*	*91,970,767*	***150,222,037***	*74,428,401*	*141,878,89*	***216,307,293***

Vote Function 0706 Quality and Standards

Recurrent Budget Estimates

Programme 04 Teacher Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:070601 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	3,661,818	0	**3,661,818**	4,186,010	0	**4,186,010**
211103 Allowances	0	36,398	**36,398**	0	36,398	**36,398**
Total Cost of Output 070601:	***3,661,818***	***36,398***	***3,698,216***	***4,186,010***	***36,398***	***4,222,408***
Output:070602 Curriculum Training of Teachers						
221009 Welfare and Entertainment	0	8,100	**8,100**	0	8,100	**8,100**
227001 Travel inland	0	7,200	**7,200**	0	7,200	**7,200**
227004 Fuel, Lubricants and Oils	0	10,500	**10,500**	0	10,500	**10,500**
228002 Maintenance - Vehicles	0	1,800	**1,800**	0	1,800	**1,800**
Total Cost of Output 070602:	***0***	***27,600***	***27,600***	***0***	***27,600***	***27,600***
Total Cost of Outputs Provided	**3,661,818**	**63,998**	**3,725,816**	**4,186,010**	**63,998**	**4,250,008**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:070652 Teacher Training in Multi Disciplinary Areas						
263106 Other Current grants (Current)	0	1,679,000	**1,679,000**	0	1,679,000	**1,679,000**
o/w Jinja VTI	*0*	*0*	***0***	*0*	*250,000*	*0* ***250,000***
Practice Exams and Living out Allowances for NTCs	*0*	*0*	***0***	*0*	*1,022,314*	*0* ***1,022,314***
ocational Education Training (ITVET)- Nakawa VTI	*0*	*0*	***0***	*0*	*406,686*	*0* ***406,686***
Total Cost of Output 070652:	***0***	***1,679,000***	***1,679,000***	***0***	***1,679,000***	***1,679,000***
Output:070653 Training of Secondary Teachers and Instructors (NTCs)						
263106 Other Current grants (Current)	0	2,921,510	**2,921,510**	0	2,921,510	**2,921,510**
o/w Industrial training to Abilonino CIPIC	*0*	*0*	***0***	*0*	*250,000*	*0* ***250,000***
Mulago Health Tutors' College (Industrial Training)	*0*	*0*	***0***	*0*	*250,000*	*0* ***250,000***
o/w Capitation Grants for 5 NTCs	*0*	*0*	***0***	*0*	*1,686,510*	*0* ***1,686,510***
o/w Capitation Grants to Abilonino CIPIC	*0*	*0*	***0***	*0*	*290,000*	*0* ***290,000***
Capitation Grants Mulago Health Tutors' College	*0*	*0*	***0***	*0*	*445,000*	*0* ***445,000***
Total Cost of Output 070653:	***0***	***2,921,510***	***2,921,510***	***0***	***2,921,510***	***2,921,510***
Output:070654 Curriculum Development and Training (NCDC)						
263106 Other Current grants (Current)	0	8,536,000	**8,536,000**	0	0	**0**
Total Cost of Output 070654:	***0***	***8,536,000***	***8,536,000***	***0***	***0***	***0***
Total Cost of Outputs Funded	**0**	**13,136,510**	**13,136,510**	**0**	**4,600,510**	**4,600,510**
Total Programme 04	**3,661,818**	**13,200,508**	**16,862,326**	**4,186,010**	**4,664,508**	**8,850,518**
Total Excluding Arrears	*3,661,818*	*13,200,508*	***16,862,326***	*4,186,010*	*4,664,508*	***8,850,518***

Programme 09 Education Standards Agency

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0706 Quality and Standards

Programme 09 Education Standards Agency

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Output:070601 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	927,826	0	**927,826**	1,060,645	0	**1,060,645**
211103 Allowances	0	0	**0**	0	1,686,029	**1,686,029**
221009 Welfare and Entertainment	0	0	**0**	0	236,000	**236,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	604,000	**604,000**
221012 Small Office Equipment	0	0	**0**	0	14,000	**14,000**
222003 Information and communications techn	0	0	**0**	0	12,000	**12,000**
228002 Maintenance - Vehicles	0	0	**0**	0	180,000	**180,000**
228004 Maintenance – Other	0	0	**0**	0	64,503	**64,503**
Total Cost of Output 070601:	***927,826***	***0***	***927,826***	***1,060,645***	***2,796,532***	***3,857,177***
Output:070604 Training and Capacity Building of Inspectors and Education Managers						
211103 Allowances	0	3,089,492	**3,089,492**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**
221002 Workshops and Seminars	0	0	**0**	0	76,960	**76,960**
221003 Staff Training	0	0	**0**	0	16,000	**16,000**
227002 Travel abroad	0	0	**0**	0	180,000	**180,000**
Total Cost of Output 070604:	***0***	***3,089,492***	***3,089,492***	***0***	***292,960***	***292,960***
Total Cost of Outputs Provided	**927,826**	**3,089,492**	**4,017,318**	**1,060,645**	**3,089,492**	**4,150,137**
Total Programme 09	**927,826**	**3,089,492**	**4,017,318**	**1,060,645**	**3,089,492**	**4,150,137**
Total Excluding Arrears	*927,826*	*3,089,492*	***4,017,318***	*1,060,645*	*3,089,492*	***4,150,137***

Development Budget Estimates

Project 0984 Relocation of Shimoni PTC (0984)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070672 Government Buildings and Administrative Infrastructure						
281504 Monitoring, Supervision & Appraisal o	20,000	0	**20,000**	0	0	**0**
312101 Non-Residential Buildings	622,062	0	**622,062**	0	0	**0**
Total Cost of Output 070672:	***642,062***	***0***	***642,062***	***0***	***0***	***0***
Total Cost of Capital Purchases	**642,062**	**0**	642,062	**0**	**0**	**0**
Total Project 0984	**642,062**	**0**	**642,062**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*642,062*	*0*	***642,062***	*0*	*0*	***0***

Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Te

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070601 Policies, laws, guidelines, plans and strategies						
211102 Contract Staff Salaries (Incl. Casuals, T	3,000	0	**3,000**	3,000	0	**3,000**
211103 Allowances	7,200	0	**7,200**	7,200	0	**7,200**
221002 Workshops and Seminars	0	554,000	**554,000**	0	554,000	**554,000**
221011 Printing, Stationery, Photocopying and	19,000	0	**19,000**	19,000	0	**19,000**
221012 Small Office Equipment	14,955	0	**14,955**	14,955	0	**14,955**
Total Cost of Output 070601:	***44,155***	***554,000***	***598,155***	***44,155***	***554,000***	***598,155***
Output:070602 Curriculum Training of Teachers						
221002 Workshops and Seminars	77,512	410,000	**487,512**	77,512	410,000	**487,512**
Total Cost of Output 070602:	***77,512***	***410,000***	***487,512***	***77,512***	***410,000***	***487,512***
Total Cost of Outputs Provided	**121,667**	**964,000**	1,085,667	**121,667**	**964,000**	**1,085,667**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070672 Government Buildings and Administrative Infrastructure						
281504 Monitoring, Supervision & Appraisal o	81,125	0	**81,125**	81,125	0	**81,125**
312101 Non-Residential Buildings	0	14,489,507	**14,489,507**	2,000,000	48,197,751	**50,197,751**
312204 Taxes on Machinery, Furniture & Vehi	2,295,472	0	**2,295,472**	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0706 Quality and Standards

Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Te

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 070672:	***2,376,596***	***14,489,507***	***16,866,103***	***2,081,125***	***48,197,751***	***50,278,876***
Total Cost of Capital Purchases	**2,376,596**	**14,489,507**	**16,866,103**	**2,081,125**	**48,197,751**	**50,278,876**
Total Project 1233	**2,498,263**	**15,453,507**	**17,951,770**	**2,202,792**	**49,161,751**	**51,364,543**
Total Excluding Taxes and Arrears	*202,791*	*15,453,507*	***15,656,298***	*2,202,792*	*49,161,751*	***51,364,543***

Project 1340 Development of PTCs Phase II

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070601 Policies, laws, guidelines, plans and strategies						
221011 Printing, Stationery, Photocopying and	25,000	0	**25,000**	20,000	0	**20,000**
221012 Small Office Equipment	0	0	**0**	5,000	0	**5,000**
225001 Consultancy Services- Short term	492,885	0	**492,885**	202,885	0	**202,885**
Total Cost of Output 070601:	***517,885***	***0***	***517,885***	***227,885***	***0***	***227,885***
Total Cost of Outputs Provided	**517,885**	**0**	**517,885**	**227,885**	**0**	**227,885**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070672 Government Buildings and Administrative Infrastructure						
281504 Monitoring, Supervision & Appraisal o	72,000	0	**72,000**	72,000	0	**72,000**
312101 Non-Residential Buildings	4,787,938	0	**4,787,938**	4,932,939	0	**4,932,939**
Total Cost of Output 070672:	***4,859,938***	***0***	***4,859,938***	***5,004,939***	***0***	***5,004,939***
Output:070675 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	145,000	0	**145,000**
Total Cost of Output 070675:	***0***	***0***	***0***	***145,000***	***0***	***145,000***
Total Cost of Capital Purchases	**4,859,938**	**0**	**4,859,938**	**5,149,939**	**0**	**5,149,939**
Total Project 1340	**5,377,824**	**0**	**5,377,824**	**5,377,824**	**0**	**5,377,824**
Total Excluding Taxes and Arrears	*5,377,824*	*0*	***5,377,824***	*5,377,824*	*0*	***5,377,824***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 06	**29,397,793**	**15,453,507**	**44,851,299**	**20,581,271**	**49,161,75**	**69,743,022**
Total Excluding Taxes and Arrears	*27,102,321*	*15,453,507*	***42,555,828***	*20,581,271*	*49,161,75*	***69,743,022***

Vote Function 0707 Physical Education and Sports

Recurrent Budget Estimates

Programme 12 Sports and PE

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:070701 Policies, Laws, Guidelines and Strategies						
211101 General Staff Salaries	87,031	0	**87,031**	99,490	0	**99,490**
211103 Allowances	0	45,789	**45,789**	0	45,789	**45,789**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	20,000	**20,000**
221008 Computer supplies and Information Te	0	30,000	**30,000**	0	30,000	**30,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Output 070701:	***87,031***	***105,789***	***192,820***	***99,490***	***105,789***	***205,279***
Output:070702 Support to National Sports Organisations/Bodies for PES activities						
211103 Allowances	0	349,800	**349,800**	0	349,800	**349,800**
228004 Maintenance – Other	0	550,000	**550,000**	0	550,000	**550,000**
Total Cost of Output 070702:	***0***	***899,800***	***899,800***	***0***	***899,800***	***899,800***
Output:070704 Sports Management and Capacity Development						
211103 Allowances	0	214,999	**214,999**	0	214,999	**214,999**
221002 Workshops and Seminars	0	154,182	**154,182**	0	154,182	**154,182**
227001 Travel inland	0	82,200	**82,200**	0	82,200	**82,200**

Vote:013 Ministry of Education, Science, Technology and Sports

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0707 Physical Education and Sports

Programme 12 Sports and PE

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227002 Travel abroad	0	30,000	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	9,600	**9,600**	0	9,600	**9,600**
228002 Maintenance - Vehicles	0	6,000	**6,000**	0	6,000	**6,000**
Total Cost of Output 070704:	***0***	***496,981***	***496,981***	***0***	***496,981***	***496,981***
Total Cost of Outputs Provided	**87,031**	**1,502,570**	**1,589,601**	**99,490**	**1,502,570**	**1,602,060**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:070751 Membership to International Sports Associations						
262101 Contributions to International Organisa	0	60,000	**60,000**	0	60,000	**60,000**
o/w Contribution to international Organisation	*0*	*0*	***0***	*0*	*60,000*	*0* ***60,000***
263106 Other Current grants (Current)	0	292,000	**292,000**	0	292,000	**292,000**
o/w UAF and FUFA	*0*	*0*	***0***	*0*	*92,000*	*0* ***92,000***
o/w Support to AU-SCSA, WADA, FEASSA	*0*	*0*	***0***	*0*	*200,000*	*0* ***200,000***
Total Cost of Output 070751:	***0***	***352,000***	***352,000***	***0***	***352,000***	***352,000***
Output:070752 Management Oversight for Sports Development (NCS)						
263106 Other Current grants (Current)	0	3,328,882	**3,328,882**	0	3,428,882	**3,428,882**
o/w National council of sports	*0*	*0*	***0***	*0*	*1,548,882*	*0* ***1,548,882***
o/w Olympics Games/Commonwealth Games	*0*	*0*	***0***	*0*	*400,000*	*0* ***400,000***
Sports Federation/Association Institution Activities	*0*	*0*	***0***	*0*	*480,000*	*0* ***480,000***
pport to National Sports Associations and National	*0*	*0*	***0***	*0*	*1,000,000*	*0* ***1,000,000***
Total Cost of Output 070752:	***0***	***3,328,882***	***3,328,882***	***0***	***3,428,882***	***3,428,882***
Total Cost of Outputs Funded	**0**	**3,680,882**	**3,680,882**	**0**	**3,780,882**	**3,780,882**
Total Programme 12	**87,031**	**5,183,452**	**5,270,483**	**99,490**	**5,283,452**	**5,382,942**
Total Excluding Arrears	*87,031*	*5,183,452*	***5,270,483***	*99,490*	*5,283,452*	***5,382,942***

Development Budget Estimates

Project 1369 Akii Bua Olympic Stadium

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070701 Policies, Laws, Guidelines and Strategies						
211102 Contract Staff Salaries (Incl. Casuals, T	6,000	0	**6,000**	6,000	0	**6,000**
211103 Allowances	44,000	0	**44,000**	44,000	0	**44,000**
Total Cost of Output 070701:	***50,000***	***0***	***50,000***	***50,000***	***0***	***50,000***
Total Cost of Outputs Provided	**50,000**	**0**	**50,000**	**50,000**	**0**	**50,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070772 Government Buildings and Administrative Infrastructure						
281503 Engineering and Design Studies & Pla	450,000	0	**450,000**	450,000	0	**450,000**
312101 Non-Residential Buildings	500,000	0	**500,000**	500,000	0	**500,000**
Total Cost of Output 070772:	***950,000***	***0***	***950,000***	***950,000***	***0***	***950,000***
Total Cost of Capital Purchases	**950,000**	**0**	**950,000**	**950,000**	**0**	**950,000**
Total Project 1369	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Total Excluding Taxes and Arrears	*1,000,000*	*0*	***1,000,000***	*1,000,000*	*0*	***1,000,000***

Project 1370 National High Altitude Training Centre (NHATC)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070701 Policies, Laws, Guidelines and Strategies						
211102 Contract Staff Salaries (Incl. Casuals, T	24,000	0	**24,000**	24,000	0	**24,000**
211103 Allowances	100,000	0	**100,000**	100,000	0	**100,000**
221001 Advertising and Public Relations	40,000	0	**40,000**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and	2,000	0	**2,000**	2,000	0	**2,000**
225001 Consultancy Services- Short term	200,000	0	**200,000**	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0707 Physical Education and Sports

Project 1370 National High Altitude Training Centre (NHATC)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
228002 Maintenance - Vehicles	8,800	0	**8,800**	8,800	0	**8,800**
Total Cost of Output 070701:	***374,800***	***0***	***374,800***	***174,800***	***0***	***174,800***
Total Cost of Outputs Provided	**374,800**	**0**	**374,800**	**174,800**	**0**	**174,800**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:070772 Government Buildings and Administrative Infrastructure						
281504 Monitoring, Supervision & Appraisal o	200,000	0	**200,000**	200,000	0	**200,000**
312101 Non-Residential Buildings	5,235,000	0	**5,235,000**	5,435,000	0	**5,435,000**
Total Cost of Output 070772:	***5,435,000***	***0***	***5,435,000***	***5,635,000***	***0***	***5,635,000***
Output:070775 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	20,000	0	**20,000**	20,000	0	**20,000**
Total Cost of Output 070775:	***20,000***	***0***	***20,000***	***20,000***	***0***	***20,000***
Total Cost of Capital Purchases	**5,455,000**	**0**	**5,455,000**	**5,655,000**	**0**	**5,655,000**
Total Project 1370	**5,829,800**	**0**	**5,829,800**	**5,829,800**	**0**	**5,829,800**
Total Excluding Taxes and Arrears	*5,829,800*	*0*	***5,829,800***	*5,829,800*	*0*	***5,829,800***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 07	**12,100,283**	**0**	**12,100,283**	**12,212,742**		**12,212,742**
Total Excluding Taxes and Arrears	*12,100,283*	*0*	***12,100,283***	*12,212,742*		***12,212,742***

Vote Function 0710 Special Needs Education

Recurrent Budget Estimates

Programme 06 Special Needs Education and Career Guidance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:071001 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	105,153	0	**105,153**	120,206	0	**120,206**
211103 Allowances	0	24,293	**24,293**	0	24,293	**24,293**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	500,000	**500,000**
221008 Computer supplies and Information Te	0	0	**0**	0	9,000	**9,000**
221009 Welfare and Entertainment	0	2,520	**2,520**	0	2,520	**2,520**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	6,000	**6,000**
Total Cost of Output 071001:	***105,153***	***26,813***	***131,966***	***120,206***	***541,813***	***662,019***
Output:071002 Training						
221003 Staff Training	0	150,000	**150,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	106,760	**106,760**	0	91,760	**91,760**
Total Cost of Output 071002:	***0***	***256,760***	***256,760***	***0***	***91,760***	***91,760***
Output:071003 Monitoring and Supervision of Special Needs Facilities						
227001 Travel inland	0	73,978	**73,978**	0	73,978	**73,978**
227002 Travel abroad	0	9,000	**9,000**	0	9,000	**9,000**
227004 Fuel, Lubricants and Oils	0	4,800	**4,800**	0	4,800	**4,800**
228002 Maintenance - Vehicles	0	1,800	**1,800**	0	1,800	**1,800**
Total Cost of Output 071003:	***0***	***89,578***	***89,578***	***0***	***89,578***	***89,578***
Total Cost of Outputs Provided	**105,153**	**373,151**	**478,304**	**120,206**	**723,151**	**843,357**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:071051 Special Needs Education Services						
263106 Other Current grants (Current)	0	643,973	**643,973**	0	643,973	**643,973**
v/w Subvention grant to learners with Special needs	*0*	*0*	***0***	*0*	*643,973*	*0* ***643,973***
Total Cost of Output 071051:	***0***	***643,973***	***643,973***	***0***	***643,973***	***643,973***
Total Cost of Outputs Funded	**0**	**643,973**	**643,973**	**0**	**643,973**	**643,973**

Vote:013 Ministry of Education, Science, Technology and Sports

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0710 Special Needs Education

Programme 06 Special Needs Education and Career Guidance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Programme 06	**105,153**	**1,017,124**	**1,122,277**	**120,206**	**1,367,124**	**1,487,330**
Total Excluding Arrears	*105,153*	*1,017,124*	***1,122,277***	*120,206*	*1,367,124*	***1,487,330***

Development Budget Estimates

Project 1308 Development and Improvement of Special Needs Education (SNE)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:071001 Policies, laws, guidelines, plans and strategies						
211103 Allowances	27,000	0	**27,000**	27,000	0	**27,000**
221001 Advertising and Public Relations	10,000	0	**10,000**	10,000	0	**10,000**
221002 Workshops and Seminars	100,000	0	**100,000**	100,000	0	**100,000**
221007 Books, Periodicals & Newspapers	300,000	0	**300,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	15,000	0	**15,000**	15,000	0	**15,000**
221012 Small Office Equipment	7,668	0	**7,668**	7,668	0	**7,668**
222001 Telecommunications	5,999	0	**5,999**	5,999	0	**5,999**
225001 Consultancy Services- Short term	0	0	**0**	343,000	0	**343,000**
225002 Consultancy Services- Long-term	142,000	0	**142,000**	142,000	0	**142,000**
Total Cost of Output 071001:	***607,667***	***0***	***607,667***	***650,667***	***0***	***650,667***
Output:071002 Training						
221003 Staff Training	445,000	0	**445,000**	445,000	0	**445,000**
Total Cost of Output 071002:	***445,000***	***0***	***445,000***	***445,000***	***0***	***445,000***
Output:071003 Monitoring and Supervision of Special Needs Facilities						
227001 Travel inland	50,000	0	**50,000**	50,000	0	**50,000**
Total Cost of Output 071003:	***50,000***	***0***	***50,000***	***50,000***	***0***	***50,000***
Total Cost of Outputs Provided	**1,102,667**	**0**	**1,102,667**	**1,145,667**	**0**	**1,145,667**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:071072 Government Buildings and Administrative Infrastructure						
281504 Monitoring, Supervision & Appraisal o	30,000	0	**30,000**	30,000	0	**30,000**
312101 Non-Residential Buildings	668,000	0	**668,000**	728,000	0	**728,000**
Total Cost of Output 071072:	***698,000***	***0***	***698,000***	***758,000***	***0***	***758,000***
Output:071077 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	200,000	0	**200,000**	157,000	0	**157,000**
Total Cost of Output 071077:	***200,000***	***0***	***200,000***	***157,000***	***0***	***157,000***
Output:071078 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	60,000	0	**60,000**	0	0	**0**
Total Cost of Output 071078:	***60,000***	***0***	***60,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**958,000**	**0**	**958,000**	**915,000**	**0**	**915,000**
Total Project 1308	**2,060,667**	**0**	**2,060,667**	**2,060,667**	**0**	**2,060,667**
Total Excluding Taxes and Arrears	*2,060,667*	*0*	***2,060,667***	*2,060,667*	*0*	***2,060,667***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 10	**3,182,944**	**0**	**3,182,944**	**3,547,997**		**3,547,997**
Total Excluding Taxes and Arrears	*3,182,944*	*0*	***3,182,944***	*3,547,997*		***3,547,997***

Vote Function 0711 Guidance and Counselling

Recurrent Budget Estimates

Programme 15 Guidance and Counselling

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:071101 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	105,811	0	**105,811**	120,958	0	**120,958**

Vote:013 Ministry of Education, Science, Technology and Sports

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0711 Guidance and Counselling

Programme 15 Guidance and Counselling

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
211103 Allowances	0	35,887	**35,887**	0	35,887	**35,887**
221008 Computer supplies and Information Te	0	6,000	**6,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	3,600	**3,600**	0	3,600	**3,600**
221011 Printing, Stationery, Photocopying and	0	227,500	**227,500**	0	227,500	**227,500**
225001 Consultancy Services- Short term	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Output 071101:	***105,811***	***322,987***	***428,798***	***120,958***	***322,987***	***443,945***
Output:071102 Advocacy,Sensitisation and Information Dissemmination						
221001 Advertising and Public Relations	0	11,500	**11,500**	0	11,500	**11,500**
227001 Travel inland	0	189,478	**189,478**	0	189,478	**189,478**
227002 Travel abroad	0	9,000	**9,000**	0	9,000	**9,000**
227004 Fuel, Lubricants and Oils	0	4,800	**4,800**	0	4,800	**4,800**
228002 Maintenance - Vehicles	0	1,800	**1,800**	0	1,800	**1,800**
Total Cost of Output 071102:	***0***	***216,578***	***216,578***	***0***	***216,578***	***216,578***
Total Cost of Outputs Provided	**105,811**	**539,565**	**645,376**	**120,958**	**539,565**	**660,523**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:071151 Guidance and Conselling Services						
263106 Other Current grants (Current)	0	418,137	**418,137**	0	418,137	**418,137**
o/w National placement exercise	*0*	*0*	***0***	*0*	*418,137*	*0* ***418,137***
Total Cost of Output 071151:	***0***	***418,137***	***418,137***	***0***	***418,137***	***418,137***
Total Cost of Outputs Funded	**0**	**418,137**	**418,137**	**0**	**418,137**	**418,137**
Total Programme 15	**105,811**	**957,702**	**1,063,513**	**120,958**	**957,702**	**1,078,660**
Total Excluding Arrears	*105,811*	*957,702*	***1,063,513***	*120,958*	*957,702*	***1,078,660***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 11	**1,063,513**	**0**	**1,063,513**	**1,078,660**		**1,078,660**
Total Excluding Taxes and Arrears	*1,063,513*	*0*	***1,063,513***	*1,078,660*		***1,078,660***

Vote Function 0749 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarter

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:074901 Policy, consultation, planning and monitoring services						
212102 Pension for General Civil Service	0	3,251,745	**3,251,745**	0	24,177,132	**24,177,132**
213004 Gratuity Expenses	0	813,392	**813,392**	0	930,405	**930,405**
Total Cost of Output 074901:	***0***	***4,065,137***	***4,065,137***	***0***	***25,107,537***	***25,107,537***
Output:074902 Ministry Support Services						
211101 General Staff Salaries	1,759,082	0	**1,759,082**	2,185,896	0	**2,185,896**
221001 Advertising and Public Relations	0	80,000	**80,000**	0	80,000	**80,000**
221016 IFMS Recurrent costs	0	67,150	**67,150**	0	67,150	**67,150**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	0	**0**
227001 Travel inland	0	181,156	**181,156**	0	181,156	**181,156**
227002 Travel abroad	0	18,668	**18,668**	0	18,668	**18,668**
227004 Fuel, Lubricants and Oils	0	170,000	**170,000**	0	170,000	**170,000**
228002 Maintenance - Vehicles	0	68,020	**68,020**	0	68,020	**68,020**
228003 Maintenance – Machinery, Equipment	0	155,000	**155,000**	0	155,000	**155,000**
Total Cost of Output 074902:	***1,759,082***	***764,994***	***2,524,076***	***2,185,896***	***739,994***	***2,925,890***
Output:074903 Ministerial and Top Management Services						
211103 Allowances	0	211,216	**211,216**	0	211,216	**211,216**
213001 Medical expenses (To employees)	0	24,000	**24,000**	0	24,000	**24,000**

Vote:013 Ministry of Education, Science, Technology and Sports

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0749 Policy, Planning and Support Services

Programme 01 Headquarter

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221003 Staff Training	0	70,217	**70,217**	0	0	**0**
221006 Commissions and related charges	0	30,000	**30,000**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	16,000	**16,000**	0	16,000	**16,000**
221008 Computer supplies and Information Te	0	150,000	**150,000**	0	0	**0**
221009 Welfare and Entertainment	0	42,000	**42,000**	0	42,000	**42,000**
221011 Printing, Stationery, Photocopying and	0	124,000	**124,000**	0	124,000	**124,000**
221012 Small Office Equipment	0	21,400	**21,400**	0	21,400	**21,400**
222001 Telecommunications	0	96,000	**96,000**	0	96,000	**96,000**
222003 Information and communications techn	0	601,832	**601,832**	0	516,291	**516,291**
223003 Rent – (Produced Assets) to private ent	0	211,000	**211,000**	0	211,000	**211,000**
223004 Guard and Security services	0	155,020	**155,020**	0	155,020	**155,020**
223005 Electricity	0	205,000	**205,000**	0	205,000	**205,000**
223006 Water	0	30,000	**30,000**	0	30,000	**30,000**
223901 Rent – (Produced Assets) to other govt.	0	2,499,850	**2,499,850**	0	2,499,850	**2,499,850**
227002 Travel abroad	0	298,809	**298,809**	0	298,809	**298,809**
228001 Maintenance - Civil	0	55,000	**55,000**	0	55,000	**55,000**
228004 Maintenance – Other	0	375,782	**375,782**	0	375,782	**375,782**
282104 Compensation to 3rd Parties	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Output 074903:	***0***	***5,267,126***	***5,267,126***	***0***	***4,961,368***	***4,961,368***
Total Cost of Outputs Provided	**1,759,082**	**10,097,257**	**11,856,339**	**2,185,896**	**30,808,898**	**32,994,795**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:074951 Support to National Commission for UNESCO Secretariat and other organisations						
262101 Contributions to International Organisa	0	1,194,608	**1,194,608**	0	1,194,608	**1,194,608**
v Contributions to Forum for Social Devt (Current)	*0*	*0*	***0***	*0*	*100,000*	*0* ***100,000***
ributions to EA Swahili, FAWE conference(Current)	*0*	*0*	***0***	*0*	*37,000*	*0* ***37,000***
o/w Contributions to UNESCO(Current)	*0*	*0*	***0***	*0*	*897,308*	*0* ***897,308***
Contributions to ADEA , NASTI, COL, CAPA, UNSA	*0*	*0*	***0***	*0*	*63,300*	*0* ***63,300***
Contributions to Joint commisions, Uganda Rwanda	*0*	*0*	***0***	*0*	*97,000*	*0* ***97,000***
264102 Contributions to Autonomous Institutio	0	13,860	**13,860**	0	13,860	**13,860**
ributions to Political Assistants (Wage Subventions)	*0*	*0*	***0***	*0*	*13,860*	*0* ***13,860***
Total Cost of Output 074951:	***0***	***1,208,468***	***1,208,468***	***0***	***1,208,468***	***1,208,468***
Total Cost of Outputs Funded	**0**	**1,208,468**	**1,208,468**	**0**	**1,208,468**	**1,208,468**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:074999 Arrears						
321608 Pension arrears (Budgeting)	0	0	**0**	0	2,831,607	**2,831,607**
Total Cost of Output 074999:	***0***	***0***	***0***	***0***	***2,831,607***	***2,831,607***
Total Cost of Arrears	**0**	**0**	**0**	**0**	**2,831,607**	**2,831,607**
Total Programme 01	**1,759,082**	**11,305,725**	**13,064,807**	**2,185,896**	**34,848,973**	**37,034,869**
Total Excluding Arrears	*1,759,082*	*11,305,725*	***13,064,807***	*2,185,896*	*32,017,366*	***34,203,263***

Programme 08 Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:074901 Policy, consultation, planning and monitoring services						
211103 Allowances	0	1,200,400	**1,200,400**	0	1,240,884	**1,240,884**
227001 Travel inland	0	97,174	**97,174**	0	127,666	**127,666**
Total Cost of Output 074901:	***0***	***1,297,574***	***1,297,574***	***0***	***1,368,550***	***1,368,550***
Output:074902 Ministry Support Services						
211101 General Staff Salaries	249,380	0	**249,380**	333,220	0	**333,220**
211103 Allowances	0	175,405	**175,405**	0	175,405	**175,405**
221003 Staff Training	0	35,500	**35,500**	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0749 Policy, Planning and Support Services

Programme 08 Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and	0	130,000	**130,000**	0	130,000	**130,000**
225001 Consultancy Services- Short term	0	150,000	**150,000**	0	150,000	**150,000**
227001 Travel inland	0	93,368	**93,368**	0	93,368	**93,368**
227002 Travel abroad	0	10,800	**10,800**	0	10,800	**10,800**
227004 Fuel, Lubricants and Oils	0	4,800	**4,800**	0	4,800	**4,800**
228002 Maintenance - Vehicles	0	5,400	**5,400**	0	5,400	**5,400**
228004 Maintenance – Other	0	500,000	**500,000**	0	0	**0**
Total Cost of Output 074902:	***249,380***	***1,165,273***	***1,414,653***	***333,220***	***629,773***	***962,993***
Output:074904 Education Data and Information Services						
211102 Contract Staff Salaries (Incl. Casuals, T	336,300	0	**336,300**	336,300	0	**336,300**
211103 Allowances	0	66,000	**66,000**	0	66,000	**66,000**
221002 Workshops and Seminars	0	30,000	**30,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and	0	25,000	**25,000**	0	25,000	**25,000**
221012 Small Office Equipment	0	6,600	**6,600**	0	6,600	**6,600**
221017 Subscriptions	0	150,000	**150,000**	0	150,000	**150,000**
222001 Telecommunications	0	6,000	**6,000**	0	6,000	**6,000**
225001 Consultancy Services- Short term	0	500,000	**500,000**	0	500,000	**500,000**
227001 Travel inland	0	1,228,476	**1,228,476**	0	1,078,476	**1,078,476**
Total Cost of Output 074904:	***336,300***	***2,012,076***	***2,348,376***	***336,300***	***1,862,076***	***2,198,376***
Output:074906 Education Sector Co-ordination and Planning						
211103 Allowances	0	100,000	**100,000**	0	100,000	**100,000**
221002 Workshops and Seminars	0	1,016,059	**1,016,059**	0	950,000	**950,000**
221011 Printing, Stationery, Photocopying and	0	165,941	**165,941**	0	165,941	**165,941**
222001 Telecommunications	0	6,000	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	43,000	**43,000**	0	43,000	**43,000**
Total Cost of Output 074906:	***0***	***1,331,000***	***1,331,000***	***0***	***1,264,941***	***1,264,941***
Total Cost of Outputs Provided	**585,679**	**5,805,923**	**6,391,602**	**669,520**	**5,125,340**	**5,794,860**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:074999 Arrears						
321612 Water arrears(Budgeting)	0	141,937	**141,937**	0	0	**0**
321614 Electricity arrears (Budgeting)	0	500,000	**500,000**	0	0	**0**
Total Cost of Output 074999:	***0***	***641,937***	***641,937***	***0***	***0***	***0***
Total Cost of Arrears	**0**	**641,937**	**641,937**	**0**	**0**	**0**
Total Programme 08	**585,679**	**6,447,861**	**7,033,540**	**669,520**	**5,125,340**	**5,794,860**
Total Excluding Arrears	*585,679*	*5,805,923*	***6,391,602***	*669,520*	*5,125,340*	***5,794,860***

Programme 13 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:074901 Policy, consultation, planning and monitoring services						
211101 General Staff Salaries	66,119	0	**66,119**	75,584	0	**75,584**
Total Cost of Output 074901:	***66,119***	***0***	***66,119***	***75,584***	***0***	***75,584***
Output:074905 Financial Management and Accounting Services						
211103 Allowances	0	56,880	**56,880**	0	56,880	**56,880**
221007 Books, Periodicals & Newspapers	0	39,967	**39,967**	0	39,967	**39,967**
221008 Computer supplies and Information Te	0	28,000	**28,000**	0	28,000	**28,000**
221011 Printing, Stationery, Photocopying and	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	297,120	**297,120**	0	297,120	**297,120**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	8,000	**8,000**
Total Cost of Output 074905:	***0***	***449,967***	***449,967***	***0***	***449,967***	***449,967***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0749 Policy, Planning and Support Services

Programme 13 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Total Cost of Outputs Provided	**66,119**	**449,967**	**516,086**	**75,584**	**449,967**	**525,551**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:074952 Memebership to Accounting Institutions (ACCA)						
262101 Contributions to International Organisa	0	17,000	**17,000**	0	17,000	**17,000**
o/w Contributions to International Organisations	*0*	*0*	***0***	*0*	*17,000*	*0* ***17,000***
Total Cost of Output 074952:	***0***	***17,000***	***17,000***	***0***	***17,000***	***17,000***
Total Cost of Outputs Funded	**0**	**17,000**	**17,000**	**0**	**17,000**	**17,000**
Total Programme 13	**66,119**	**466,967**	**533,086**	**75,584**	**466,967**	**542,551**
Total Excluding Arrears	*66,119*	*466,967*	***533,086***	*75,584*	*466,967*	***542,551***

Programme 16 Human Resource Management Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:074919 Human Resource Management Services						
211103 Allowances	0	0	**0**	0	162,400	**162,400**
221003 Staff Training	0	0	**0**	0	243,717	**243,717**
221008 Computer supplies and Information Te	0	0	**0**	0	150,000	**150,000**
221009 Welfare and Entertainment	0	0	**0**	0	48,612	**48,612**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	9,000	**9,000**
221012 Small Office Equipment	0	0	**0**	0	9,439	**9,439**
221020 IPPS Recurrent Costs	0	0	**0**	0	25,000	**25,000**
222001 Telecommunications	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	0	**0**	0	41,000	**41,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	80,000	**80,000**
228002 Maintenance - Vehicles	0	0	**0**	0	9,000	**9,000**
Total Cost of Output 074919:	***0***	***0***	***0***	***0***	***784,168***	***784,168***
Total Cost of Outputs Provided	**0**	**0**	**0**	**0**	**784,168**	**784,168**
Total Programme 16	**0**	**0**	**0**	**0**	**784,168**	**784,168**
Total Excluding Arrears	*0*	*0*	***0***	*0*	*784,168*	***784,168***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 49	**20,631,433**	**0**	**20,631,433**	**44,156,448**		**44,156,448**
Total Excluding Taxes and Arrears	*19,989,495*	*0*	***19,989,495***	*41,324,842*		***41,324,842***

Grand Total Vote 013	**224,573,382**	**200,476,637**	**425,050,019**	**266,819,849**	**396,920,78**	**663,740,629**
Total Excluding Taxes and Arrears	*204,673,607*	*200,476,637*	***405,150,244***	*263,988,242*	*396,920,78*	***660,909,022***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	**Total**
0897 Development of Secondary Education (0897)		
523 Japan	1,743.76	2,720.49
0942 Development of BTVET		
403 Arab Bank for Economic Development in Africa	3,055.62	2,627.43
414 Islamic Development Bank	12,377.69	10,643.20
415 Organisation of Petroleum Exporting Countries	13,604.28	11,697.91
523 Japan	3,903.95	0.00
526 Korea S. (Rep)	15,417.55	20,976.40
540 Saudi Arabia	11,036.64	9,490.08
1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda		
504 Belgium	15,453.51	49,161.75
1273 Support to Higher Education, Science & Technology		
401 Africa Development Bank (ADB)	2,973.47	93,491.49
1296 Uganda Teacher and School Effectiveness Project		
410 International Development Association (IDA)	88,335.13	109,668.16
1310 Albertine Region Sustainable Development Project		
410 International Development Association (IDA)	9,815.01	10,684.74
1338 Skills Development Project		
410 International Development Association (IDA)	19,630.03	53,423.71
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)		
504 Belgium	3,130.00	17,698.23
##		
523 Japan	0.00	4,637.19
Total External Project Financing For Vote 013	**200,476.64**	**396,920.78**

Vote:014 Ministry of Health

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		

Vote Function 0801 Sector Monitoring and Quality Assurance

Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
03 Quality Assurance	105,948	704,000	**809,948**	105,948	891,000	**996,948**
Total Recurrent Budget Estimates for Vote Function:	**105,948**	**704,000**	**809,948**	**105,948**	**891,000**	**996,948**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0801	**809,948**	**0**	**809,948**	**996,948**	**0**	**996,948**
Total Excluding Taxes and Arrears	*809,948*	*0*	***809,948***	*996,948*	*0*	***996,948***

Vote Function 0802 Health systems development

Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0216 District Infrastructure Support Programme	9,298,000	0	**9,298,000**	9,489,000	0	**9,489,000**
1027 Insitutional Support to MoH	2,601,083	0	**2,601,083**	2,428,000	0	**2,428,000**
1123 Health Systems Strengthening	299,653	72,610,000	**72,909,653**	399,653	124,290,000	**124,689,653**
1185 Italian Support to HSSP and PRDP	100,000	5,000,000	**5,100,000**	850,000	5,120,000	**5,970,000**
1187 Support to Mulago Hospital Rehabilitation	950,000	55,830,000	**56,780,000**	17,650,000	31,410,000	**49,060,000**
1243 Rehabilitation and Construction of General Hospitals	0	12,590,000	**12,590,000**	0	10,280,000	**10,280,000**
1314 Rehabilitation and Equiping of Health Facilities in Wes	0	43,580,000	**43,580,000**	0	0	**0**
1315 Construction of Specialised Neonatal and Maternal Uni	900,000	13,440,000	**14,340,000**	15,110,000	13,360,000	**28,470,000**
1344 Renovation and Equiping of Kayunga and Yumbe Gene	0	4,000,000	**4,000,000**	6,659,000	5,340,000	**11,999,000**
1393 Construction and Equipping of the International Special	0	0	**0**	900,000	0	**900,000**
1394 Regional Hospital for Paediatric Surgery	0	0	**0**	1,800,000	0	**1,800,000**
Total Development Budget Estimates for Vote Function:	**14,148,736**	**207,050,000**	**221,198,736**	**55,285,653**	**189,800,000**	**245,085,653**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0802	**14,148,736**	**207,050,000**	**221,198,736**	**55,285,653**	**189,800,000**	**245,085,653**
Total Excluding Taxes and Arrears	*11,275,217*	*207,050,000*	***218,325,217***	*55,285,653*	*189,800,000*	***245,085,653***

Vote Function 0803 Health Research

Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
04 Research Institutions	926,342	1,509,000	**2,435,342**	0	759,500	**759,500**
05 JCRC	0	242,000	**242,000**	0	242,000	**242,000**
Total Recurrent Budget Estimates for Vote Function:	**926,342**	**1,751,000**	**2,677,342**	**0**	**1,001,500**	**1,001,500**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0803	**2,677,342**	**0**	**2,677,342**	**1,001,500**	**0**	**1,001,500**
Total Excluding Taxes and Arrears	*2,677,342*	*0*	***2,677,342***	*1,001,500*	*0*	***1,001,500***

Vote Function 0804 Clinical and public health

Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
06 Community Health	1,033,324	2,165,000	**3,198,324**	1,094,000	2,053,000	**3,147,000**
07 Clinical Services	1,771,658	16,390,000	**18,161,658**	1,631,000	6,990,000	**8,621,000**
08 National Disease Control	1,351,217	5,777,000	**7,128,217**	1,187,378	6,057,000	**7,244,378**
09 Shared National Services	0	9,930,000	**9,930,000**	2,095,000	11,490,251	**13,585,251**
11 Nursing Services	60,379	160,175	**220,554**	55,680	160,000	**215,680**
Total Recurrent Budget Estimates for Vote Function:	**4,216,578**	**34,422,175**	**38,638,753**	**6,063,058**	**26,750,251**	**32,813,309**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1148 Public Health Laboratory strengthening project	350,000	5,110,000	**5,460,000**	0	0	**0**
1218 Uganda Sanitation Fund Project	150,000	3,130,000	**3,280,000**	0	1,940,000	**1,940,000**
1413 East Africa Public Health Laboratory Network Project	0	0	**0**	350,000	5,340,000	**5,690,000**
Total Development Budget Estimates for Vote Function:	**500,000**	**8,240,000**	**8,740,000**	**350,000**	**7,280,000**	**7,630,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0804	**39,138,753**	**8,240,000**	**47,378,753**	**33,163,309**	**7,280,000**	**40,443,309**
Total Excluding Taxes and Arrears	*39,138,753*	*8,240,000*	***47,378,753***	*33,163,309*	*7,280,000*	***40,443,309***

Vote Function 0805 Pharmaceutical and other Supplies

Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0220 Global Fund for AIDS, TB and Malaria	5,000,000	168,815,973	**173,815,973**	8,500,000	584,759,171	**593,259,171**
1141 Gavi Vaccines and HSSP	10,030,000	50,300,103	**60,330,103**	8,201,394	79,180,000	**87,381,394**
Total Development Budget Estimates for Vote Function:	**15,030,000**	**219,116,076**	**234,146,076**	**16,701,394**	**663,939,171**	**680,640,565**

Vote:014 Ministry of Health

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0805	**15,030,000**	**219,116,076**	**234,146,076**	**16,701,394**	**663,939,171**	**680,640,565**
Total Excluding Taxes and Arrears	*12,400,000*	*219,116,076*	***231,516,076***	*16,701,394*	*663,939,171*	***680,640,565***

Vote Function 0849 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters	876,151	24,951,208	**25,827,359**	1,421,742	20,748,750	**22,170,492**
02 Planning	816,309	3,974,000	**4,790,309**	1,012,000	2,719,000	**3,731,000**
10 Internal Audit Department	53,117	341,000	**394,117**	56,438	341,000	**397,438**
12 Human Resource Management Department	0	0	**0**	322,000	1,254,373	**1,576,373**
Total Recurrent Budget Estimates for Vote Function:	**1,745,577**	**29,266,208**	**31,011,785**	**2,812,180**	**25,063,123**	**27,875,302**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1145 Institutional Capacity Building	0	9,615,897	**9,615,897**	0	13,770,000	**13,770,000**
Total Development Budget Estimates for Vote Function:	**0**	**9,615,897**	**9,615,897**	**0**	**13,770,000**	**13,770,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0849	**31,011,785**	**9,615,897**	**40,627,682**	**27,875,302**	**13,770,000**	**41,645,302**
Total Excluding Taxes and Arrears	*29,239,541*	*9,615,897*	***38,855,438***	*25,632,921*	*13,770,000*	***39,402,921***
Total Vote 014	**102,816,564**	**444,021,973**	**546,838,537**	**135,024,107**	**874,789,171**	**1,009,813,278**
Total Excluding Taxes and Arrears	*95,540,801*	*444,021,973*	***539,562,775***	*132,781,725*	*874,789,171*	***1,007,570,896***

Vote:014 Ministry of Health

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***73,043,801***	***207,295,870***	***280,339,672***	***67,687,226***	***577,938,629***	***645,625,855***
211101 General Staff Salaries	5,974,016	0	**5,974,016**	5,849,149	0	**5,849,149**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,929,411	1,629,041	**4,558,452**	4,837,975	11,867,070	**16,705,045**
211103 Allowances	1,902,644	101,504	**2,004,148**	4,107,977	2,103,513	**6,211,490**
212101 Social Security Contributions	218,167	0	**218,167**	343,060	88,597	**431,657**
212102 Pension for General Civil Service	15,609,449	0	**15,609,449**	14,301,658	0	**14,301,658**
212201 Social Security Contributions	0	0	**0**	120,000	160,287	**280,287**
213001 Medical expenses (To employees)	100,000	0	**100,000**	68,658	0	**68,658**
213002 Incapacity, death benefits and funeral expenses	102,000	0	**102,000**	45,320	0	**45,320**
213004 Gratuity Expenses	1,096,515	0	**1,096,515**	917,981	177,937	**1,095,918**
221001 Advertising and Public Relations	786,000	0	**786,000**	677,856	134,800	**812,656**
221002 Workshops and Seminars	1,443,866	418,800	**1,862,666**	1,414,240	7,578,124	**8,992,364**
221003 Staff Training	1,565,074	19,449,236	**21,014,311**	1,524,170	22,722,340	**24,246,510**
221005 Hire of Venue (chairs, projector, etc)	99,876	0	**99,876**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	53,126	0	**53,126**	65,850	1,200	**67,050**
221008 Computer supplies and Information Technology (IT)	120,400	55,735	**176,135**	318,795	75,000	**393,795**
221009 Welfare and Entertainment	505,574	16,376	**521,950**	418,366	62,000	**480,366**
221010 Special Meals and Drinks	155,000	0	**155,000**	340	0	**340**
221011 Printing, Stationery, Photocopying and Binding	1,510,523	164,030	**1,674,553**	2,132,483	3,900,948	**6,033,432**
221012 Small Office Equipment	83,605	33,504	**117,109**	208,928	566,922	**775,850**
221014 Bank Charges and other Bank related costs	0	0	**0**	0	400	**400**
221016 IFMS Recurrent costs	58,000	0	**58,000**	62,200	0	**62,200**
221017 Subscriptions	3,600	207,900	**211,500**	6,000	431,250	**437,250**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	30,600	0	**30,600**
222001 Telecommunications	150,649	26,803	**177,452**	173,790	181,200	**354,990**
222002 Postage and Courier	12,000	0	**12,000**	49,380	41,200	**90,580**
222003 Information and communications technology (ICT)	483,233	0	**483,233**	8,000	481,944	**489,944**
223001 Property Expenses	240,000	0	**240,000**	391,104	0	**391,104**
223005 Electricity	317,899	0	**317,899**	334,899	28,800	**363,699**
223006 Water	130,000	0	**130,000**	140,000	15,000	**155,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	255,359	0	**255,359**
224001 Medical and Agricultural supplies	16,953,000	173,975,973	**190,928,973**	8,320,000	403,045,789	**411,365,789**
224004 Cleaning and Sanitation	0	0	**0**	5,000	87,000	**92,000**
224005 Uniforms, Beddings and Protective Gear	0	0	**0**	3,078,000	0	**3,078,000**
225001 Consultancy Services- Short term	783,538	4,282,004	**5,065,542**	645,200	4,699,556	**5,344,756**
225002 Consultancy Services- Long-term	230,405	0	**230,405**	50,000	100,000	**150,000**
225003 Taxes on (Professional) Services	1,868,150	0	**1,868,150**	0	0	**0**
227001 Travel inland	5,578,392	514,956	**6,093,348**	6,204,198	12,162,666	**18,366,863**
227002 Travel abroad	1,456,066	0	**1,456,066**	977,638	224,354	**1,201,992**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	140,000	100,000,000	**100,140,000**
227004 Fuel, Lubricants and Oils	2,379,421	319,707	**2,699,128**	3,621,085	2,799,045	**6,420,130**
228002 Maintenance - Vehicles	826,659	100,300	**926,958**	1,286,905	218,685	**1,505,590**
228003 Maintenance – Machinery, Equipment & Furniture	4,284,279	0	**4,284,279**	3,677,440	143,015	**3,820,455**
228004 Maintenance – Other	1,626,266	0	**1,626,266**	27,620	0	**27,620**
273101 Medical expenses (To general Public)	1,382,000	0	**1,382,000**	550,000	1,804,375	**2,354,375**
282101 Donations	0	0	**0**	0	485,612	**485,612**
282103 Scholarships and related costs	0	6,000,000	**6,000,000**	300,000	1,500,000	**1,800,000**
Grants, Transfers and Subsides (Outputs Funded)	***13,681,000***	***0***	***13,681,000***	***16,931,500***	***0***	***16,931,500***
262101 Contributions to International Organisations (Curren	300,000	0	**300,000**	300,000	0	**300,000**
263104 Transfers to other govt. Units (Current)	12,839,000	0	**12,839,000**	16,089,500	0	**16,089,500**
263204 Transfers to other govt. Units (Capital)	300,000	0	**300,000**	300,000	0	**300,000**
263321 Conditional trans. Autonomous Inst (Wage subventi	0	0	**0**	242,000	0	**242,000**
264102 Contributions to Autonomous Institutions (Wage Su	242,000	0	**242,000**	0	0	**0**
Investment (Capital Purchases)	***14,319,519***	***236,726,103***	***251,045,622***	***48,163,000***	***296,850,541***	***345,013,541***
281503 Engineering and Design Studies & Plans for capital	100,000	0	**100,000**	600,000	0	**600,000**
281504 Monitoring, Supervision & Appraisal of capital wor	0	216,000	**216,000**	0	1,463,150	**1,463,150**
312101 Non-Residential Buildings	949,564	214,210,000	**215,159,564**	39,969,000	76,542,256	**116,511,255**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
312102 Residential Buildings	0	5,000,000	**5,000,000**	0	121,277,058	**121,277,058**
312105 Taxes on Buildings & Structures	200,436	0	**200,436**	0	0	**0**
312201 Transport Equipment	580,000	9,100,000	**9,680,000**	1,493,000	2,116,708	**3,609,708**
312202 Machinery and Equipment	7,086,436	8,200,103	**15,286,539**	6,051,000	89,671,371	**95,722,371**
312203 Furniture & Fixtures	100,000	0	**100,000**	50,000	5,780,000	**5,830,000**
312204 Taxes on Machinery, Furniture & Vehicles	5,303,083	0	**5,303,083**	0	0	**0**
Arrears	***1,772,244***	***0***	***1,772,244***	***2,242,382***	***0***	***2,242,382***
321608 Pension arrears (Budgeting)	0	0	**0**	2,242,382	0	**2,242,382**
321612 Water arrears(Budgeting)	70,000	0	**70,000**	0	0	**0**
321613 Telephone arrears (Budgeting)	130,000	0	**130,000**	0	0	**0**
321614 Electricity arrears (Budgeting)	1,572,244	0	**1,572,244**	0	0	**0**
Grand Total Vote 014	**102,816,564**	**444,021,973**	**546,838,537**	**135,024,107**	**874,789,171**	**1,009,813,278**
Total Excluding Taxes and Arrears	*95,540,801*	*444,021,973*	***539,562,775***	*132,781,725*	*874,789,171*	***1,007,570,896***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0801 Sector Monitoring and Quality Assurance

Recurrent Budget Estimates

Programme 03 Quality Assurance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:080101 Sector performance monitored and evaluated						
211101 General Staff Salaries	102,348	0	**102,348**	102,348	0	**102,348**
211102 Contract Staff Salaries (Incl. Casuals, T	3,600	0	**3,600**	3,600	0	**3,600**
211103 Allowances	0	5,000	**5,000**	0	29,200	**29,200**
221005 Hire of Venue (chairs, projector, etc)	0	32,400	**32,400**	0	0	**0**
221008 Computer supplies and Information Te	0	5,000	**5,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	32,800	**32,800**
221011 Printing, Stationery, Photocopying and	0	12,000	**12,000**	0	20,000	**20,000**
227002 Travel abroad	0	0	**0**	0	44,000	**44,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	36,000	**36,000**
228002 Maintenance - Vehicles	0	10,600	**10,600**	0	12,700	**12,700**
Total Cost of Output 080101:	***105,948***	***127,000***	***232,948***	***105,948***	***180,700***	***286,648***
Output:080102 Standards and guidelines disseminated						
211103 Allowances	0	0	**0**	0	9,000	**9,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	87,000	**87,000**
227001 Travel inland	0	36,960	**36,960**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	27,600	**27,600**	0	0	**0**
228002 Maintenance - Vehicles	0	8,440	**8,440**	0	0	**0**
Total Cost of Output 080102:	***0***	***73,000***	***73,000***	***0***	***96,000***	***96,000***
Output:080103 Support supervision provided to Local Governments and referral hospitals						
211103 Allowances	0	0	**0**	0	84,000	**84,000**
221002 Workshops and Seminars	0	91,550	**91,550**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	200	**200**	0	8,000	**8,000**
227001 Travel inland	0	184,985	**184,985**	0	206,380	**206,380**
227004 Fuel, Lubricants and Oils	0	98,065	**98,065**	0	117,040	**117,040**
228002 Maintenance - Vehicles	0	17,200	**17,200**	0	39,400	**39,400**
Total Cost of Output 080103:	***0***	***392,000***	***392,000***	***0***	***454,820***	***454,820***
Output:080104 Standards and guidelines developed						
211103 Allowances	0	8,000	**8,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	37,000	**37,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	67,000	**67,000**	0	5,280	**5,280**
227001 Travel inland	0	0	**0**	0	68,500	**68,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	68,500	**68,500**
228002 Maintenance - Vehicles	0	0	**0**	0	17,200	**17,200**
Total Cost of Output 080104:	***0***	***112,000***	***112,000***	***0***	***159,480***	***159,480***
Total Cost of Outputs Provided	**105,948**	**704,000**	**809,948**	**105,948**	**891,000**	**996,948**
Total Programme 03	**105,948**	**704,000**	**809,948**	**105,948**	**891,000**	**996,948**
Total Excluding Arrears	*105,948*	*704,000*	***809,948***	*105,948*	*891,000*	***996,948***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 01	**809,948**	**0**	**809,948**	**996,948**		**996,948**
Total Excluding Taxes and Arrears	*809,948*	*0*	***809,948***	*996,948*		***996,948***

Vote Function 0802 Health systems development

Development Budget Estimates

Project 0216 District Infrastructure Support Programme

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0802 Health systems development

Project 0216 District Infrastructure Support Programme

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080201 Monitoring, Supervision and Evaluation of Health Systems						
221011 Printing, Stationery, Photocopying and	0	0	**0**	1,000,000	0	**1,000,000**
224005 Uniforms, Beddings and Protective Ge	0	0	**0**	3,000,000	0	**3,000,000**
227001 Travel inland	70,000	0	**70,000**	98,000	0	**98,000**
227002 Travel abroad	60,000	0	**60,000**	100,000	0	**100,000**
227003 Carriage, Haulage, Freight and transpor	0	0	**0**	100,000	0	**100,000**
228003 Maintenance – Machinery, Equipment	568,000	0	**568,000**	200,000	0	**200,000**
Total Cost of Output 080201:	***698,000***	***0***	***698,000***	***4,498,000***	***0***	***4,498,000***
Total Cost of Outputs Provided	**698,000**	**0**	**698,000**	**4,498,000**	**0**	**4,498,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080277 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	6,900,436	0	**6,900,436**	4,791,000	0	**4,791,000**
312204 Taxes on Machinery, Furniture & Vehi	1,000,000	0	**1,000,000**	0	0	**0**
Total Cost of Output 080277:	***7,900,436***	***0***	***7,900,436***	***4,791,000***	***0***	***4,791,000***
Output:080280 Hospital Construction/rehabilitation						
312101 Non-Residential Buildings	699,564	0	**699,564**	200,000	0	**200,000**
Total Cost of Output 080280:	***699,564***	***0***	***699,564***	***200,000***	***0***	***200,000***
Total Cost of Capital Purchases	**8,600,000**	**0**	**8,600,000**	**4,991,000**	**0**	**4,991,000**
Total Project 0216	**9,298,000**	**0**	**9,298,000**	**9,489,000**	**0**	**9,489,000**
Total Excluding Taxes and Arrears	*8,298,000*	*0*	***8,298,000***	*9,489,000*	*0*	***9,489,000***

Project 1027 Insitutional Support to MoH

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080201 Monitoring, Supervision and Evaluation of Health Systems						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	50,000	0	**50,000**
211103 Allowances	0	0	**0**	50,000	0	**50,000**
221003 Staff Training	100,000	0	**100,000**	100,000	0	**100,000**
225001 Consultancy Services- Short term	60,000	0	**60,000**	0	0	**0**
227001 Travel inland	20,000	0	**20,000**	100,000	0	**100,000**
228002 Maintenance - Vehicles	12,000	0	**12,000**	100,000	0	**100,000**
Total Cost of Output 080201:	***192,000***	***0***	***192,000***	***400,000***	***0***	***400,000***
Total Cost of Outputs Provided	**192,000**	**0**	**192,000**	**400,000**	**0**	**400,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080272 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	150,000	0	**150,000**	100,000	0	**100,000**
Total Cost of Output 080272:	***150,000***	***0***	***150,000***	***100,000***	***0***	***100,000***
Output:080275 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	300,000	0	**300,000**	628,000	0	**628,000**
312204 Taxes on Machinery, Furniture & Vehi	900,000	0	**900,000**	0	0	**0**
Total Cost of Output 080275:	***1,200,000***	***0***	***1,200,000***	***628,000***	***0***	***628,000***
Output:080276 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	50,000	0	**50,000**	50,000	0	**50,000**
Total Cost of Output 080276:	***50,000***	***0***	***50,000***	***50,000***	***0***	***50,000***
Output:080277 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	136,000	0	**136,000**	1,200,000	0	**1,200,000**
312204 Taxes on Machinery, Furniture & Vehi	773,083	0	**773,083**	0	0	**0**
Total Cost of Output 080277:	***909,083***	***0***	***909,083***	***1,200,000***	***0***	***1,200,000***
Output:080278 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	100,000	0	**100,000**	50,000	0	**50,000**
Total Cost of Output 080278:	***100,000***	***0***	***100,000***	***50,000***	***0***	***50,000***

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0802 Health systems development

Project 1027 Insitutional Support to MoH

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Capital Purchases	**2,409,083**	**0**	**2,409,083**	**2,028,000**	**0**	**2,028,000**
Total Project 1027	**2,601,083**	**0**	**2,601,083**	**2,428,000**	**0**	**2,428,000**
Total Excluding Taxes and Arrears	*928,000*	*0*	***928,000***	*2,428,000*	*0*	***2,428,000***

Project 1123 Health Systems Strengthening

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080201 Monitoring, Supervision and Evaluation of Health Systems						
211103 Allowances	30,000	0	**30,000**	19,653	0	**19,653**
221003 Staff Training	30,000	0	**30,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	7,000	0	**7,000**	0	0	**0**
224001 Medical and Agricultural supplies	0	5,000,000	**5,000,000**	0	7,500,000	**7,500,000**
225001 Consultancy Services- Short term	0	500,000	**500,000**	0	2,000,000	**2,000,000**
227001 Travel inland	140,000	0	**140,000**	100,000	0	**100,000**
227002 Travel abroad	15,000	0	**15,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	48,000	0	**48,000**	280,000	0	**280,000**
228002 Maintenance - Vehicles	29,653	0	**29,653**	0	0	**0**
282103 Scholarships and related costs	0	6,000,000	**6,000,000**	0	1,500,000	**1,500,000**
Total Cost of Output 080201:	***299,653***	***11,500,000***	***11,799,653***	***399,653***	***11,000,000***	***11,399,653***
Total Cost of Outputs Provided	**299,653**	**11,500,000**	**11,799,653**	**399,653**	**11,000,000**	**11,399,653**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080275 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	0	1,500,000	**1,500,000**
Total Cost of Output 080275:	***0***	***0***	***0***	***0***	***1,500,000***	***1,500,000***
Output:080276 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	0	**0**	0	2,500,000	**2,500,000**
Total Cost of Output 080276:	***0***	***0***	***0***	***0***	***2,500,000***	***2,500,000***
Output:080277 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	0	0	**0**	0	21,830,000	**21,830,000**
Total Cost of Output 080277:	***0***	***0***	***0***	***0***	***21,830,000***	***21,830,000***
Output:080278 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	0	0	**0**	0	5,780,000	**5,780,000**
Total Cost of Output 080278:	***0***	***0***	***0***	***0***	***5,780,000***	***5,780,000***
Output:080280 Hospital Construction/rehabilitation						
312101 Non-Residential Buildings	0	61,110,000	**61,110,000**	0	0	**0**
312102 Residential Buildings	0	0	**0**	0	81,680,000	**81,680,000**
Total Cost of Output 080280:	***0***	***61,110,000***	***61,110,000***	***0***	***81,680,000***	***81,680,000***
Total Cost of Capital Purchases	**0**	**61,110,000**	**61,110,000**	**0**	**113,290,000**	**113,290,000**
Total Project 1123	**299,653**	**72,610,000**	**72,909,653**	**399,653**	**124,290,000**	**124,689,653**
Total Excluding Taxes and Arrears	*299,653*	*72,610,000*	***72,909,653***	*399,653*	*124,290,000*	***124,689,653***

Project 1185 Italian Support to HSSP and PRDP

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080201 Monitoring, Supervision and Evaluation of Health Systems						
211103 Allowances	0	0	**0**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	10,000	0	**10,000**
225001 Consultancy Services- Short term	0	0	**0**	300,000	0	**300,000**
227001 Travel inland	0	0	**0**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	40,000	0	**40,000**
Total Cost of Output 080201:	***0***	***0***	***0***	***400,000***	***0***	***400,000***

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0802 Health systems development

Project 1185 Italian Support to HSSP and PRDP

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Outputs Provided	**0**	**0**	**0**	**400,000**	**0**	**400,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080275 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	150,000	0	**150,000**
Total Cost of Output 080275:	***0***	***0***	***0***	***150,000***	***0***	***150,000***
Output:080282 Staff houses construction and rehabilitation						
281503 Engineering and Design Studies & Pla	100,000	0	**100,000**	0	0	**0**
312101 Non-Residential Buildings	0	0	**0**	300,000	5,120,000	**5,420,000**
312102 Residential Buildings	0	5,000,000	**5,000,000**	0	0	**0**
Total Cost of Output 080282:	***100,000***	***5,000,000***	***5,100,000***	***300,000***	***5,120,000***	***5,420,000***
Total Cost of Capital Purchases	**100,000**	**5,000,000**	**5,100,000**	**450,000**	**5,120,000**	**5,570,000**
Total Project 1185	**100,000**	**5,000,000**	**5,100,000**	**850,000**	**5,120,000**	**5,970,000**
Total Excluding Taxes and Arrears	*100,000*	*5,000,000*	***5,100,000***	*850,000*	*5,120,000*	***5,970,000***

Project 1187 Support to Mulago Hospital Rehabilitation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080201 Monitoring, Supervision and Evaluation of Health Systems						
211102 Contract Staff Salaries (Incl. Casuals, T	400,000	500,000	**900,000**	400,000	1,313,760	**1,713,760**
211103 Allowances	60,430	0	**60,430**	60,430	300,000	**360,430**
212101 Social Security Contributions	120,000	0	**120,000**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	120,000	55,700	**175,700**
221001 Advertising and Public Relations	0	0	**0**	0	124,800	**124,800**
221002 Workshops and Seminars	0	0	**0**	0	284,500	**284,500**
221003 Staff Training	75,000	0	**75,000**	75,000	992,500	**1,067,500**
221008 Computer supplies and Information Te	0	0	**0**	0	75,000	**75,000**
221009 Welfare and Entertainment	20,000	0	**20,000**	20,000	55,000	**75,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	57,440	**57,440**
221012 Small Office Equipment	0	0	**0**	0	25,000	**25,000**
222001 Telecommunications	0	0	**0**	0	31,200	**31,200**
222002 Postage and Courier	0	0	**0**	0	31,200	**31,200**
222003 Information and communications techn	0	0	**0**	0	370,000	**370,000**
223005 Electricity	0	0	**0**	0	24,000	**24,000**
223006 Water	0	0	**0**	0	15,000	**15,000**
224004 Cleaning and Sanitation	0	0	**0**	0	12,000	**12,000**
227002 Travel abroad	65,500	0	**65,500**	65,500	130,100	**195,600**
227004 Fuel, Lubricants and Oils	81,500	0	**81,500**	71,500	108,000	**179,500**
228002 Maintenance - Vehicles	27,570	0	**27,570**	37,570	74,800	**112,370**
Total Cost of Output 080201:	***850,000***	***500,000***	***1,350,000***	***850,000***	***4,080,000***	***4,930,000***
Total Cost of Outputs Provided	**850,000**	**500,000**	**1,350,000**	**850,000**	**4,080,000**	**4,930,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080280 Hospital Construction/rehabilitation						
312101 Non-Residential Buildings	100,000	55,330,000	**55,430,000**	16,800,000	27,330,000	**44,130,000**
Total Cost of Output 080280:	***100,000***	***55,330,000***	***55,430,000***	***16,800,000***	***27,330,000***	***44,130,000***
Total Cost of Capital Purchases	**100,000**	**55,330,000**	**55,430,000**	**16,800,000**	**27,330,000**	**44,130,000**
Total Project 1187	**950,000**	**55,830,000**	**56,780,000**	**17,650,000**	**31,410,000**	**49,060,000**
Total Excluding Taxes and Arrears	*950,000*	*55,830,000*	***56,780,000***	*17,650,000*	*31,410,000*	***49,060,000***

Project 1243 Rehabilitation and Construction of General Hospitals

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0802 Health systems development

Project 1243 Rehabilitation and Construction of General Hospitals

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080280 Hospital Construction/rehabilitation						
312101 Non-Residential Buildings	0	12,590,000	**12,590,000**	0	10,280,000	**10,280,000**
Total Cost of Output 080280:	***0***	***12,590,000***	***12,590,000***	***0***	***10,280,000***	***10,280,000***
Total Cost of Capital Purchases	**0**	**12,590,000**	12,590,000	**0**	**10,280,000**	**10,280,000**
Total Project 1243	**0**	**12,590,000**	12,590,000	**0**	**10,280,000**	**10,280,000**
Total Excluding Taxes and Arrears	*0*	*12,590,000*	***12,590,000***	*0*	*10,280,000*	***10,280,000***

Project 1314 Rehabilitation and Equiping of Health Facilities in Western Region

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080280 Hospital Construction/rehabilitation						
312101 Non-Residential Buildings	0	43,580,000	**43,580,000**	0	0	**0**
Total Cost of Output 080280:	***0***	***43,580,000***	***43,580,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**0**	**43,580,000**	43,580,000	**0**	**0**	**0**
Total Project 1314	**0**	**43,580,000**	43,580,000	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*0*	*43,580,000*	***43,580,000***	*0*	*0*	***0***

Project 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080201 Monitoring, Supervision and Evaluation of Health Systems						
211102 Contract Staff Salaries (Incl. Casuals, T	400,000	0	**400,000**	530,000	950,000	**1,480,000**
212101 Social Security Contributions	0	0	**0**	150,000	0	**150,000**
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221002 Workshops and Seminars	0	0	**0**	0	40,000	**40,000**
221003 Staff Training	199,564	0	**199,564**	576,000	1,200,000	**1,776,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,200	**1,200**
221009 Welfare and Entertainment	0	0	**0**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	8,000	**8,000**
221014 Bank Charges and other Bank related c	0	0	**0**	0	400	**400**
222002 Postage and Courier	0	0	**0**	0	10,000	**10,000**
222003 Information and communications techn	0	0	**0**	0	3,500	**3,500**
223005 Electricity	0	0	**0**	4,000	4,800	**8,800**
225001 Consultancy Services- Short term	0	0	**0**	0	800,000	**800,000**
227002 Travel abroad	0	0	**0**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	70,000	0	**70,000**	40,000	14,000	**54,000**
228002 Maintenance - Vehicles	30,000	0	**30,000**	40,000	4,000	**44,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	5,000	**5,000**
Total Cost of Output 080201:	***699,564***	***0***	***699,564***	***1,400,000***	***3,057,900***	***4,457,900***
Total Cost of Outputs Provided	**699,564**	**0**	699,564	**1,400,000**	**3,057,900**	**4,457,900**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080277 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	0	0	**0**	0	4,000,000	**4,000,000**
Total Cost of Output 080277:	***0***	***0***	***0***	***0***	***4,000,000***	***4,000,000***
Output:080280 Hospital Construction/rehabilitation						
312101 Non-Residential Buildings	0	13,440,000	**13,440,000**	13,710,000	6,302,100	**20,012,100**
312105 Taxes on Buildings & Structures	200,436	0	**200,436**	0	0	**0**
Total Cost of Output 080280:	***200,436***	***13,440,000***	***13,640,436***	***13,710,000***	***6,302,100***	***20,012,100***
Total Cost of Capital Purchases	**200,436**	**13,440,000**	13,640,436	**13,710,000**	**10,302,100**	**24,012,100**
Total Project 1315	**900,000**	**13,440,000**	14,340,000	**15,110,000**	**13,360,000**	**28,470,000**
Total Excluding Taxes and Arrears	*699,564*	*13,440,000*	***14,139,565***	*15,110,000*	*13,360,000*	***28,470,000***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0802 Health systems development

Project 1344 Renovation and Equiping of Kayunga and Yumbe General Hospitals

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080201 Monitoring, Supervision and Evaluation of Health Systems						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	334,800	0	**334,800**
221001 Advertising and Public Relations	0	0	**0**	32,000	0	**32,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	18,000	0	**18,000**
222002 Postage and Courier	0	0	**0**	27,000	0	**27,000**
227001 Travel inland	0	0	**0**	137,720	0	**137,720**
227002 Travel abroad	0	0	**0**	45,080	0	**45,080**
227004 Fuel, Lubricants and Oils	0	0	**0**	72,000	0	**72,000**
228002 Maintenance - Vehicles	0	0	**0**	68,400	0	**68,400**
Total Cost of Output 080201:	***0***	***0***	***0***	***735,000***	***0***	***735,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**735,000**	**0**	**735,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080275 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	165,000	0	**165,000**
Total Cost of Output 080275:	***0***	***0***	***0***	***165,000***	***0***	***165,000***
Output:080280 Hospital Construction/rehabilitation						
312101 Non-Residential Buildings	0	4,000,000	**4,000,000**	5,759,000	5,340,000	**11,099,000**
Total Cost of Output 080280:	***0***	***4,000,000***	***4,000,000***	***5,759,000***	***5,340,000***	***11,099,000***
Total Cost of Capital Purchases	**0**	**4,000,000**	**4,000,000**	**5,924,000**	**5,340,000**	**11,264,000**
Total Project 1344	**0**	**4,000,000**	**4,000,000**	**6,659,000**	**5,340,000**	**11,999,000**
Total Excluding Taxes and Arrears	*0*	*4,000,000*	***4,000,000***	*6,659,000*	*5,340,000*	***11,999,000***

Project 1393 Construction and Equipping of the International Specialized Hospital of Uganda

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080280 Hospital Construction/rehabilitation						
281503 Engineering and Design Studies & Pla	0	0	**0**	600,000	0	**600,000**
312101 Non-Residential Buildings	0	0	**0**	300,000	0	**300,000**
Total Cost of Output 080280:	***0***	***0***	***0***	***900,000***	***0***	***900,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**900,000**	**0**	**900,000**
Total Project 1393	**0**	**0**	**0**	**900,000**	**0**	**900,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*900,000*	*0*	***900,000***

Project 1394 Regional Hospital for Paediatric Surgery

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080280 Hospital Construction/rehabilitation						
312101 Non-Residential Buildings	0	0	**0**	1,800,000	0	**1,800,000**
Total Cost of Output 080280:	***0***	***0***	***0***	***1,800,000***	***0***	***1,800,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**1,800,000**	**0**	**1,800,000**
Total Project 1394	**0**	**0**	**0**	**1,800,000**	**0**	**1,800,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*1,800,000*	*0*	***1,800,000***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 02	**14,148,736**	**207,050,000**	**221,198,736**	**55,285,653**	**189,800,00**	**245,085,653**
Total Excluding Taxes and Arrears	*11,275,217*	*207,050,000*	***218,325,217***	*55,285,653*	*189,800,00*	***245,085,653***

Vote Function 0803 Health Research

Recurrent Budget Estimates

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0803 Health Research

Programme 04 Research Institutions

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:080303 Research coordination						
211101 General Staff Salaries	893,942	0	**893,942**	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	32,400	0	**32,400**	0	0	**0**
Total Cost of Output 080303:	***926,342***	***0***	***926,342***	***0***	***0***	***0***
Total Cost of Outputs Provided	**926,342**	**0**	926,342	**0**	**0**	**0**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:080352 Support to Uganda National Health Research Organisation(UNHRO)						
263104 Transfers to other govt. Units (Current	0	1,509,000	**1,509,000**	0	759,500	**759,500**
o/w Support to UNHRO	*0*	*0*	***0***	*0*	*509,500*	*0* ***509,500***
o/w Malaria Research Council	*0*	*0*	***0***	*0*	*250,000*	*0* ***250,000***
Total Cost of Output 080352:	***0***	***1,509,000***	***1,509,000***	***0***	***759,500***	***759,500***
Total Cost of Outputs Funded	**0**	**1,509,000**	1,509,000	**0**	**759,500**	**759,500**
Total Programme 04	**926,342**	**1,509,000**	**2,435,342**	**0**	**759,500**	**759,500**
Total Excluding Arrears	*926,342*	*1,509,000*	***2,435,342***	*0*	*759,500*	***759,500***

Programme 05 JCRC

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)						
263321 Conditional trans. Autonomous Inst (W	0	0	**0**	0	242,000	**242,000**
o/w Wage subvention	*0*	*0*	***0***	*0*	*242,000*	*0* ***242,000***
264102 Contributions to Autonomous Institutio	0	242,000	**242,000**	0	0	**0**
Total Cost of Output 080351:	***0***	***242,000***	***242,000***	***0***	***242,000***	***242,000***
Total Cost of Outputs Funded	**0**	**242,000**	242,000	**0**	**242,000**	**242,000**
Total Programme 05	**0**	**242,000**	**242,000**	**0**	**242,000**	**242,000**
Total Excluding Arrears	*0*	*242,000*	***242,000***	*0*	*242,000*	***242,000***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 03	**2,677,342**	**0**	**2,677,342**	**1,001,500**		**1,001,500**
Total Excluding Taxes and Arrears	*2,677,342*	*0*	***2,677,342***	*1,001,500*		***1,001,500***

Vote Function 0804 Clinical and public health

Recurrent Budget Estimates

Programme 06 Community Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:080401 Community health services provided (control of communicable and non communicable diseases)						
211101 General Staff Salaries	900,486	0	**900,486**	1,094,000	0	**1,094,000**
211102 Contract Staff Salaries (Incl. Casuals, T	132,838	0	**132,838**	0	0	**0**
211103 Allowances	0	331,689	**331,689**	0	448,200	**448,200**
221002 Workshops and Seminars	0	96,539	**96,539**	0	73,600	**73,600**
221005 Hire of Venue (chairs, projector, etc)	0	30,476	**30,476**	0	0	**0**
221009 Welfare and Entertainment	0	82,429	**82,429**	0	92,800	**92,800**
221011 Printing, Stationery, Photocopying and	0	186,200	**186,200**	0	139,200	**139,200**
221012 Small Office Equipment	0	10,813	**10,813**	0	46,400	**46,400**
225001 Consultancy Services- Short term	0	252,677	**252,677**	0	23,200	**23,200**
227001 Travel inland	0	822,876	**822,876**	0	788,800	**788,800**
227004 Fuel, Lubricants and Oils	0	226,804	**226,804**	0	278,400	**278,400**
228002 Maintenance - Vehicles	0	99,831	**99,831**	0	162,400	**162,400**
228004 Maintenance – Other	0	24,666	**24,666**	0	0	**0**

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0804 Clinical and public health

Programme 06 Community Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Total Cost of Output 080401:	***1,033,324***	***2,165,000***	***3,198,324***	***1,094,000***	***2,053,000***	***3,147,000***
Total Cost of Outputs Provided	**1,033,324**	**2,165,000**	**3,198,324**	**1,094,000**	**2,053,000**	**3,147,000**
Total Programme 06	**1,033,324**	**2,165,000**	**3,198,324**	**1,094,000**	**2,053,000**	**3,147,000**
Total Excluding Arrears	*1,033,324*	*2,165,000*	***3,198,324***	*1,094,000*	*2,053,000*	***3,147,000***

Programme 07 Clinical Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)						
211101 General Staff Salaries	1,528,839	0	**1,528,839**	1,397,000	0	**1,397,000**
211102 Contract Staff Salaries (Incl. Casuals, T	242,819	0	**242,819**	234,000	0	**234,000**
211103 Allowances	0	166,807	**166,807**	0	300,000	**300,000**
221001 Advertising and Public Relations	0	7,500	**7,500**	0	7,500	**7,500**
221002 Workshops and Seminars	0	29,940	**29,940**	0	35,000	**35,000**
221003 Staff Training	0	8,950	**8,950**	0	80,000	**80,000**
221007 Books, Periodicals & Newspapers	0	6,750	**6,750**	0	2,000	**2,000**
221008 Computer supplies and Information Te	0	6,700	**6,700**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	14,000	**14,000**
221010 Special Meals and Drinks	0	155,000	**155,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	10,014	**10,014**	0	10,000	**10,000**
221012 Small Office Equipment	0	6,900	**6,900**	0	1,000	**1,000**
227001 Travel inland	0	166,906	**166,906**	0	210,500	**210,500**
227002 Travel abroad	0	36,500	**36,500**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	104,221	**104,221**	0	200,000	**200,000**
228002 Maintenance - Vehicles	0	9,031	**9,031**	0	80,000	**80,000**
228003 Maintenance – Machinery, Equipment	0	71,429	**71,429**	0	0	**0**
Total Cost of Output 080402:	***1,771,658***	***789,649***	***2,561,307***	***1,631,000***	***990,000***	***2,621,000***
Output:080404 Technical support, monitoring and evaluation of service providers and facilities						
211103 Allowances	0	0	**0**	0	100,000	**100,000**
224001 Medical and Agricultural supplies	0	0	**0**	0	120,000	**120,000**
227001 Travel inland	0	200,000	**200,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	80,000	**80,000**
Total Cost of Output 080404:	***0***	***200,000***	***200,000***	***0***	***400,000***	***400,000***
Output:080410 Maintenance of medical and solar equipment						
227001 Travel inland	0	180,000	**180,000**	0	200,000	**200,000**
228003 Maintenance – Machinery, Equipment	0	3,620,351	**3,620,351**	0	3,400,000	**3,400,000**
228004 Maintenance – Other	0	1,600,000	**1,600,000**	0	0	**0**
Total Cost of Output 080410:	***0***	***5,400,351***	***5,400,351***	***0***	***3,600,000***	***3,600,000***
Output:080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome						
211103 Allowances	0	400,000	**400,000**	0	790,000	**790,000**
221001 Advertising and Public Relations	0	200,000	**200,000**	0	360,000	**360,000**
224001 Medical and Agricultural supplies	0	9,000,000	**9,000,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	400,000	**400,000**
227002 Travel abroad	0	80,000	**80,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	220,000	**220,000**	0	150,000	**150,000**
228002 Maintenance - Vehicles	0	0	**0**	0	50,000	**50,000**
273101 Medical expenses (To general Public)	0	0	**0**	0	250,000	**250,000**
Total Cost of Output 080411:	***0***	***10,000,000***	***10,000,000***	***0***	***2,000,000***	***2,000,000***
Total Cost of Outputs Provided	**1,771,658**	**16,390,000**	**18,161,658**	**1,631,000**	**6,990,000**	**8,621,000**
Total Programme 07	**1,771,658**	**16,390,000**	**18,161,658**	**1,631,000**	**6,990,000**	**8,621,000**
Total Excluding Arrears	*1,771,658*	*16,390,000*	***18,161,658***	*1,631,000*	*6,990,000*	***8,621,000***

Vote Function 0804 Clinical and public health

Programme 08 National Disease Control

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:080403 National endemic and epidemic disease control services provided						
211101 General Staff Salaries	1,024,635	0	**1,024,635**	850,378	0	**850,378**
211102 Contract Staff Salaries (Incl. Casuals, T	326,582	0	**326,582**	337,000	0	**337,000**
211103 Allowances	0	80,000	**80,000**	0	80,466	**80,466**
221002 Workshops and Seminars	0	43,114	**43,114**	0	100,880	**100,880**
221003 Staff Training	0	81,300	**81,300**	0	94,000	**94,000**
221009 Welfare and Entertainment	0	63,405	**63,405**	0	33,125	**33,125**
221011 Printing, Stationery, Photocopying and	0	54,968	**54,968**	0	54,761	**54,761**
221012 Small Office Equipment	0	39,590	**39,590**	0	30,000	**30,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	**0**	0	200,000	**200,000**
225002 Consultancy Services- Long-term	0	70,405	**70,405**	0	50,000	**50,000**
227001 Travel inland	0	150,200	**150,200**	0	250,385	**250,385**
227002 Travel abroad	0	52,200	**52,200**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	178,185	**178,185**	0	157,031	**157,031**
228002 Maintenance - Vehicles	0	98,633	**98,633**	0	86,352	**86,352**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 080403:	***1,351,217***	***912,000***	***2,263,217***	***1,187,378***	***1,197,000***	***2,384,378***
Output:080405 Immunisation services provided						
211103 Allowances	0	21,000	**21,000**	0	2,000	**2,000**
221002 Workshops and Seminars	0	60,000	**60,000**	0	60,000	**60,000**
221003 Staff Training	0	246,000	**246,000**	0	140,000	**140,000**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and	0	24,000	**24,000**	0	18,100	**18,100**
221012 Small Office Equipment	0	2,100	**2,100**	0	20,000	**20,000**
222003 Information and communications techn	0	5,100	**5,100**	0	2,800	**2,800**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	**0**	0	55,359	**55,359**
227001 Travel inland	0	249,000	**249,000**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	0	152,401	**152,401**	0	147,293	**147,293**
228002 Maintenance - Vehicles	0	93,400	**93,400**	0	97,448	**97,448**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	5,000	**5,000**
Total Cost of Output 080405:	***0***	***865,000***	***865,000***	***0***	***860,000***	***860,000***
Output:080408 Photo-biological Control of Malaria						
211103 Allowances	0	0	**0**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	0	**0**
221002 Workshops and Seminars	0	65,000	**65,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	39,000	**39,000**	0	5,000	**5,000**
224001 Medical and Agricultural supplies	0	553,000	**553,000**	0	0	**0**
227001 Travel inland	0	250,000	**250,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	53,000	**53,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	20,000	**20,000**	0	0	**0**
Total Cost of Output 080408:	***0***	***1,000,000***	***1,000,000***	***0***	***100,000***	***100,000***
Output:080409 Indoor Residual Spraying (IRS) services provided						
211103 Allowances	0	0	**0**	0	1,000,000	**1,000,000**
221002 Workshops and Seminars	0	0	**0**	0	450,000	**450,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	50,000	**50,000**
223001 Property Expenses	0	0	**0**	0	150,000	**150,000**
224001 Medical and Agricultural supplies	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	500,000	**500,000**
227003 Carriage, Haulage, Freight and transpor	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	410,000	**410,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0804 Clinical and public health

Programme 08 National Disease Control

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
228002 Maintenance - Vehicles	0	0	**0**	0	100,000	**100,000**
Total Cost of Output 080409:	***0***	***0***	***0***	***0***	***2,900,000***	***2,900,000***
Output:080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome						
211103 Allowances	0	210,000	**210,000**	0	60,000	**60,000**
221001 Advertising and Public Relations	0	300,000	**300,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	100,000	**100,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	55,000	**55,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and	0	60,000	**60,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	5,000	**5,000**
222003 Information and communications techn	0	24,000	**24,000**	0	0	**0**
227001 Travel inland	0	555,000	**555,000**	0	305,000	**305,000**
227002 Travel abroad	0	150,000	**150,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	200,000	**200,000**
228002 Maintenance - Vehicles	0	60,000	**60,000**	0	50,000	**50,000**
273101 Medical expenses (To general Public)	0	1,382,000	**1,382,000**	0	300,000	**300,000**
Total Cost of Output 080411:	***0***	***3,000,000***	***3,000,000***	***0***	***1,000,000***	***1,000,000***
Total Cost of Outputs Provided	**1,351,217**	**5,777,000**	**7,128,217**	**1,187,378**	**6,057,000**	**7,244,378**
Total Programme 08	**1,351,217**	**5,777,000**	**7,128,217**	**1,187,378**	**6,057,000**	**7,244,378**
Total Excluding Arrears	*1,351,217*	*5,777,000*	***7,128,217***	*1,187,378*	*6,057,000*	***7,244,378***

Programme 09 Shared National Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:080412 National Ambulance Services provided						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	595,000	0	**595,000**
211103 Allowances	0	0	**0**	0	120,000	**120,000**
221002 Workshops and Seminars	0	155,000	**155,000**	0	100,000	**100,000**
221003 Staff Training	0	76,000	**76,000**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	**0**	0	56,000	**56,000**
224005 Uniforms, Beddings and Protective Ge	0	0	**0**	0	60,000	**60,000**
225002 Consultancy Services- Long-term	0	160,000	**160,000**	0	0	**0**
227001 Travel inland	0	24,000	**24,000**	0	150,000	**150,000**
227002 Travel abroad	0	60,000	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	104,251	**104,251**
228002 Maintenance - Vehicles	0	5,000	**5,000**	0	20,000	**20,000**
Total Cost of Output 080412:	***0***	***500,000***	***500,000***	***595,000***	***710,251***	***1,305,251***
Total Cost of Outputs Provided	**0**	**500,000**	**500,000**	**595,000**	**710,251**	**1,305,251**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:080451 Medical Intern Services						
263104 Transfers to other govt. Units (Current	0	9,430,000	**9,430,000**	0	9,430,000	**9,430,000**
o/w Interns and health workers' allowances	*0*	*0*	***0***	*0*	*9,430,000*	*0* ***9,430,000***
Total Cost of Output 080451:	***0***	***9,430,000***	***9,430,000***	***0***	***9,430,000***	***9,430,000***
Output:080454 Support to District Hospitals						

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0804 Clinical and public health

Programme 09 Shared National Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
263104 Transfers to other govt. Units (Current	0	0	**0**	1,500,000	1,350,000	**2,850,000**
o/w Wage and NWR for Moroto General Hospital	*0*	*0*	***0***	*150,000*	*135,000* *0*	***285,000***
o/w Wage and NWR for Mityana General Hospital	*0*	*0*	***0***	*150,000*	*135,000* *0*	***285,000***
o/w Wage and NWR for Nakaseke General Hospital	*0*	*0*	***0***	*150,000*	*135,000* *0*	***285,000***
Wage and NWR for Kiryandongo General Hospital	*0*	*0*	***0***	*150,000*	*135,000* *0*	***285,000***
o/w Wage and NWR for Nebbi General Hospital	*0*	*0*	***0***	*150,000*	*135,000* *0*	***285,000***
o/w NWR for Anaka General Hospital	*0*	*0*	***0***	*150,000*	*135,000* *0*	***285,000***
o/w Wage and NWR for Moyo General Hospital	*0*	*0*	***0***	*150,000*	*135,000* *0*	***285,000***
o/w Wage and NWR for Entebbe General Hospital	*0*	*0*	***0***	*150,000*	*135,000* *0*	***285,000***
o/w Wage and NWR for Bulisa General Hospital	*0*	*0*	***0***	*150,000*	*135,000* *0*	***285,000***
o/w Wage and NWR for Iganga General Hospital	*0*	*0*	***0***	*150,000*	*135,000* *0*	***285,000***
Total Cost of Output 080454:	***0***	***0***	***0***	***1,500,000***	***1,350,000***	***2,850,000***
Total Cost of Outputs Funded	**0**	**9,430,000**	**9,430,000**	**1,500,000**	**10,780,000**	**12,280,000**
Total Programme 09	**0**	**9,930,000**	**9,930,000**	**2,095,000**	**11,490,251**	**13,585,251**
Total Excluding Arrears	*0*	*9,930,000*	***9,930,000***	*2,095,000*	*11,490,251*	***13,585,251***

Programme 11 Nursing Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:080404 Technical support, monitoring and evaluation of service providers and facilities						
211101 General Staff Salaries	60,379	0	**60,379**	0	0	**0**
221002 Workshops and Seminars	0	36,047	**36,047**	0	0	**0**
221008 Computer supplies and Information Te	0	4,000	**4,000**	0	0	**0**
221009 Welfare and Entertainment	0	4,800	**4,800**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	10,976	**10,976**	0	0	**0**
221012 Small Office Equipment	0	4,002	**4,002**	0	0	**0**
222001 Telecommunications	0	849	**849**	0	0	**0**
227001 Travel inland	0	60,000	**60,000**	0	0	**0**
227002 Travel abroad	0	13,500	**13,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	18,000	**18,000**	0	0	**0**
228002 Maintenance - Vehicles	0	8,000	**8,000**	0	0	**0**
Total Cost of Output 080404:	***60,379***	***160,175***	***220,554***	***0***	***0***	***0***
Output:080407 Provision of standards,Leadership, guidance and support to nursing services						
211101 General Staff Salaries	0	0	**0**	55,680	0	**55,680**
211103 Allowances	0	0	**0**	0	4,000	**4,000**
221002 Workshops and Seminars	0	0	**0**	0	24,000	**24,000**
221008 Computer supplies and Information Te	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	8,000	**8,000**
221012 Small Office Equipment	0	0	**0**	0	6,000	**6,000**
222001 Telecommunications	0	0	**0**	0	600	**600**
227001 Travel inland	0	0	**0**	0	54,000	**54,000**
227002 Travel abroad	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	18,000	**18,000**
228002 Maintenance - Vehicles	0	0	**0**	0	16,400	**16,400**
Total Cost of Output 080407:	***0***	***0***	***0***	***55,680***	***160,000***	***215,680***
Total Cost of Outputs Provided	**60,379**	**160,175**	**220,554**	**55,680**	**160,000**	**215,680**
Total Programme 11	**60,379**	**160,175**	**220,554**	**55,680**	**160,000**	**215,680**
Total Excluding Arrears	*60,379*	*160,175*	***220,554***	*55,680*	*160,000*	***215,680***

Development Budget Estimates

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0804 Clinical and public health

Project 1148 Public Health Laboratory strengthening project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080401 Community health services provided (control of communicable and non communicable diseases)						
211103 Allowances	50,000	0	**50,000**	0	0	**0**
221002 Workshops and Seminars	20,000	0	**20,000**	0	0	**0**
221003 Staff Training	0	140,265	**140,265**	0	0	**0**
221008 Computer supplies and Information Te	0	55,735	**55,735**	0	0	**0**
224001 Medical and Agricultural supplies	0	160,000	**160,000**	0	0	**0**
225001 Consultancy Services- Short term	0	250,000	**250,000**	0	0	**0**
227001 Travel inland	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	10,000	50,000	**60,000**	0	0	**0**
Total Cost of Output 080401:	***100,000***	***656,000***	***756,000***	***0***	***0***	***0***
Output:080403 National endemic and epidemic disease control services provided						
211103 Allowances	0	68,000	**68,000**	0	0	**0**
225001 Consultancy Services- Short term	0	1,165,000	**1,165,000**	0	0	**0**
227001 Travel inland	30,000	0	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 080403:	***50,000***	***1,233,000***	***1,283,000***	***0***	***0***	***0***
Output:080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome						
211102 Contract Staff Salaries (Incl. Casuals, T	0	617,100	**617,100**	0	0	**0**
211103 Allowances	60,000	0	**60,000**	0	0	**0**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	0	**0**
221017 Subscriptions	0	207,900	**207,900**	0	0	**0**
227001 Travel inland	50,000	0	**50,000**	0	0	**0**
227002 Travel abroad	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	70,000	0	**70,000**	0	0	**0**
228002 Maintenance - Vehicles	0	12,000	**12,000**	0	0	**0**
Total Cost of Output 080411:	***200,000***	***845,000***	***1,045,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**350,000**	**2,734,000**	**3,084,000**	**0**	**0**	**0**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080472 Government Buildings and Administrative Infrastructure						
281504 Monitoring, Supervision & Appraisal o	0	216,000	**216,000**	0	0	**0**
312101 Non-Residential Buildings	0	2,160,000	**2,160,000**	0	0	**0**
Total Cost of Output 080472:	***0***	***2,376,000***	***2,376,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**0**	**2,376,000**	**2,376,000**	**0**	**0**	**0**
Total Project 1148	**350,000**	**5,110,000**	**5,460,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*350,000*	*5,110,000*	***5,460,000***	*0*	*0*	***0***

Project 1218 Uganda Sanitation Fund Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080401 Community health services provided (control of communicable and non communicable diseases)						
211102 Contract Staff Salaries (Incl. Casuals, T	0	511,941	**511,941**	0	885,962	**885,962**
211103 Allowances	0	33,504	**33,504**	0	479,829	**479,829**
212101 Social Security Contributions	0	0	**0**	0	88,597	**88,597**
221002 Workshops and Seminars	0	418,800	**418,800**	0	0	**0**
221003 Staff Training	0	878,598	**878,598**	0	0	**0**
221009 Welfare and Entertainment	0	8,376	**8,376**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	164,030	**164,030**	0	0	**0**
221012 Small Office Equipment	0	33,504	**33,504**	0	0	**0**
222001 Telecommunications	0	26,803	**26,803**	0	0	**0**
225001 Consultancy Services- Short term	0	181,480	**181,480**	0	0	**0**
227001 Travel inland	0	514,956	**514,956**	0	0	**0**

Vote Function 0804 Clinical and public health

Project 1218 Uganda Sanitation Fund Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
227004 Fuel, Lubricants and Oils	0	269,707	**269,707**	0	0	**0**
228002 Maintenance - Vehicles	0	88,300	**88,300**	0	0	**0**
282101 Donations	0	0	**0**	0	485,612	**485,612**
Total Cost of Output 080401:	***0***	***3,130,000***	***3,130,000***	***0***	***1,940,000***	***1,940,000***
Total Cost of Outputs Provided	**0**	**3,130,000**	**3,130,000**	**0**	**1,940,000**	**1,940,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080475 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	150,000	0	**150,000**	0	0	**0**
Total Cost of Output 080475:	***150,000***	***0***	***150,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**150,000**	**0**	**150,000**	**0**	**0**	**0**
Total Project 1218	**150,000**	**3,130,000**	**3,280,000**	**0**	**1,940,000**	**1,940,000**
Total Excluding Taxes and Arrears	*150,000*	*3,130,000*	***3,280,000***	*0*	*1,940,000*	***1,940,000***

Project 1413 East Africa Public Health Laboratory Network Project Phase II

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080401 Community health services provided (control of communicable and non communicable diseases)						
211103 Allowances	0	0	**0**	20,000	0	**20,000**
221003 Staff Training	0	0	**0**	0	65,000	**65,000**
224001 Medical and Agricultural supplies	0	0	**0**	0	90,000	**90,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
227002 Travel abroad	0	0	**0**	0	35,000	**35,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	30,000	0	**30,000**
228002 Maintenance - Vehicles	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 080401:	***0***	***0***	***0***	***50,000***	***230,000***	***280,000***
Output:080403 National endemic and epidemic disease control services provided						
211103 Allowances	0	0	**0**	150,000	50,000	**200,000**
221002 Workshops and Seminars	0	0	**0**	0	60,000	**60,000**
221003 Staff Training	0	0	**0**	0	75,000	**75,000**
221012 Small Office Equipment	0	0	**0**	0	50,000	**50,000**
224004 Cleaning and Sanitation	0	0	**0**	0	75,000	**75,000**
225002 Consultancy Services- Long-term	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
Total Cost of Output 080403:	***0***	***0***	***0***	***150,000***	***460,000***	***610,000***
Output:080406 Coordination of Clinical and Public Health including the Response to the Nodding Disease						
211103 Allowances	0	0	**0**	100,000	231,750	**331,750**
221002 Workshops and Seminars	0	0	**0**	0	250,000	**250,000**
221003 Staff Training	0	0	**0**	0	100,000	**100,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	50,000	**50,000**
221017 Subscriptions	0	0	**0**	0	431,250	**431,250**
222001 Telecommunications	0	0	**0**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	50,000	0	**50,000**
228002 Maintenance - Vehicles	0	0	**0**	0	30,000	**30,000**
Total Cost of Output 080406:	***0***	***0***	***0***	***150,000***	***1,293,000***	***1,443,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**350,000**	**1,983,000**	**2,333,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080472 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	0	0	**0**	0	2,450,466	**2,450,466**
Total Cost of Output 080472:	***0***	***0***	***0***	***0***	***2,450,466***	***2,450,466***
Output:080475 Purchase of Motor Vehicles and Other Transport Equipment						

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0804 Clinical and public health

Project 1413 East Africa Public Health Laboratory Network Project Phase II

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
312201 Transport Equipment	0	0	**0**	0	367,000	**367,000**
Total Cost of Output 080475:	***0***	***0***	***0***	***0***	***367,000***	***367,000***
Output:080476 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	0	**0**	0	539,534	**539,534**
Total Cost of Output 080476:	***0***	***0***	***0***	***0***	***539,534***	***539,534***
Total Cost of Capital Purchases	**0**	**0**	**0**	**0**	**3,357,000**	**3,357,000**
Total Project 1413	**0**	**0**	**0**	**350,000**	**5,340,000**	**5,690,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*350,000*	*5,340,000*	***5,690,000***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 04	**39,138,753**	**8,240,000**	**47,378,753**	**33,163,309**	**7,280,00**	**40,443,309**
Total Excluding Taxes and Arrears	*39,138,753*	*8,240,000*	***47,378,753***	*33,163,309*	*7,280,00*	***40,443,309***

Vote Function 0805 Pharmaceutical and other Supplies

Development Budget Estimates

Project 0220 Global Fund for AIDS, TB and Malaria

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080501 Preventive and curative Medical Supplies (including immuninisation)						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	0	8,107,155	**8,107,155**
221002 Workshops and Seminars	0	0	**0**	0	3,239,617	**3,239,617**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	3,725,585	**3,725,585**
222003 Information and communications techn	0	0	**0**	0	108,444	**108,444**
224001 Medical and Agricultural supplies	0	168,815,973	**168,815,973**	0	395,455,790	**395,455,790**
225001 Consultancy Services- Short term	0	0	**0**	0	1,619,396	**1,619,396**
227001 Travel inland	0	0	**0**	0	6,795,264	**6,795,264**
227003 Carriage, Haulage, Freight and transpor	0	0	**0**	0	100,000,000	**100,000,000**
273101 Medical expenses (To general Public)	0	0	**0**	0	1,804,375	**1,804,375**
Total Cost of Output 080501:	***0***	***168,815,973***	***168,815,973***	***0***	***520,855,627***	***520,855,627***
Output:080503 Monitoring and Evaluation Capacity Improvement						
211102 Contract Staff Salaries (Incl. Casuals, T	1,108,982	0	**1,108,982**	1,891,138	0	**1,891,138**
212101 Social Security Contributions	98,167	0	**98,167**	193,060	0	**193,060**
213004 Gratuity Expenses	0	0	**0**	184,590	0	**184,590**
221001 Advertising and Public Relations	64,000	0	**64,000**	80,000	0	**80,000**
221002 Workshops and Seminars	219,000	0	**219,000**	270,000	0	**270,000**
221003 Staff Training	76,160	0	**76,160**	60,000	0	**60,000**
221007 Books, Periodicals & Newspapers	2,000	0	**2,000**	4,000	0	**4,000**
221008 Computer supplies and Information Te	10,400	0	**10,400**	195,000	0	**195,000**
221009 Welfare and Entertainment	36,000	0	**36,000**	18,213	0	**18,213**
221011 Printing, Stationery, Photocopying and	140,217	0	**140,217**	60,000	0	**60,000**
221012 Small Office Equipment	0	0	**0**	20,000	0	**20,000**
221016 IFMS Recurrent costs	8,000	0	**8,000**	25,000	0	**25,000**
222001 Telecommunications	64,000	0	**64,000**	100,000	0	**100,000**
222002 Postage and Courier	2,000	0	**2,000**	4,000	0	**4,000**
222003 Information and communications techn	147,102	0	**147,102**	0	0	**0**
224005 Uniforms, Beddings and Protective Ge	0	0	**0**	16,000	0	**16,000**
225001 Consultancy Services- Short term	250,000	0	**250,000**	247,000	0	**247,000**
225003 Taxes on (Professional) Services	1,868,150	0	**1,868,150**	0	0	**0**
227001 Travel inland	535,971	0	**535,971**	600,000	0	**600,000**
227002 Travel abroad	42,451	0	**42,451**	60,000	0	**60,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0805 Pharmaceutical and other Supplies

Project 0220 Global Fund for AIDS, TB and Malaria

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
227004 Fuel, Lubricants and Oils	100,000	0	**100,000**	320,000	0	**320,000**
228002 Maintenance - Vehicles	93,400	0	**93,400**	72,000	0	**72,000**
228003 Maintenance – Machinery, Equipment	4,000	0	**4,000**	20,000	0	**20,000**
Total Cost of Output 080503:	***4,870,000***	***0***	***4,870,000***	***4,440,000***	***0***	***4,440,000***
Total Cost of Outputs Provided	**4,870,000**	**168,815,973**	**173,685,973**	**4,440,000**	**520,855,627**	**525,295,627**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080551 Transfer to Autonomous Health Institutions						
263104 Transfers to other govt. Units (Current	0	0	**0**	2,500,000	0	**2,500,000**
o/w Taxes for ANECA	*0*	*0*	***0***	*250,000*	*0*	*0*	***250,000***
o/w Taxes for TASO	*0*	*0*	***0***	*2,125,000*	*0*	*0*	***2,125,000***
o/w Taxes for SNRL	*0*	*0*	***0***	*125,000*	*0*	*0*	***125,000***
Total Cost of Output 080551:	***0***	***0***	***0***	***2,500,000***	***0***	***2,500,000***
Total Cost of Outputs Funded	**0**	**0**	**0**	**2,500,000**	**0**	**2,500,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080572 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	0	0	**0**	1,000,000	3,000,000	**4,000,000**
Total Cost of Output 080572:	***0***	***0***	***0***	***1,000,000***	***3,000,000***	***4,000,000***
Output:080575 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	130,000	0	**130,000**	550,000	249,708	**799,708**
Total Cost of Output 080575:	***130,000***	***0***	***130,000***	***550,000***	***249,708***	***799,708***
Output:080576 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	0	**0**	10,000	0	**10,000**
Total Cost of Output 080576:	***0***	***0***	***0***	***10,000***	***0***	***10,000***
Output:080577 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	0	0	**0**	0	60,653,836	**60,653,836**
Total Cost of Output 080577:	***0***	***0***	***0***	***0***	***60,653,836***	***60,653,836***
Total Cost of Capital Purchases	**130,000**	**0**	**130,000**	**1,560,000**	**63,903,544**	**65,463,544**
Total Project 0220	**5,000,000**	**168,815,973**	**173,815,973**	**8,500,000**	**584,759,171**	**593,259,171**
Total Excluding Taxes and Arrears	*5,000,000*	*168,815,973*	***173,815,973***	*8,500,000*	*584,759,171*	***593,259,171***

Project 1141 Gavi Vaccines and HSSP

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080501 Preventive and curative Medical Supplies (including immuninisation)						
224001 Medical and Agricultural supplies	7,400,000	0	**7,400,000**	8,000,000	0	**8,000,000**
Total Cost of Output 080501:	***7,400,000***	***0***	***7,400,000***	***8,000,000***	***0***	***8,000,000***
Output:080502 Strengthening Capacity of Health Facility Managers						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	0	610,192	**610,192**
211103 Allowances	0	0	**0**	0	1,041,934	**1,041,934**
212201 Social Security Contributions	0	0	**0**	0	104,587	**104,587**
213004 Gratuity Expenses	0	0	**0**	0	177,937	**177,937**
221002 Workshops and Seminars	0	0	**0**	0	3,704,008	**3,704,008**
221003 Staff Training	0	11,000,000	**11,000,000**	0	6,519,840	**6,519,840**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	59,923	**59,923**
221012 Small Office Equipment	0	0	**0**	0	491,922	**491,922**
225001 Consultancy Services- Short term	0	0	**0**	0	280,160	**280,160**
227001 Travel inland	0	0	**0**	98,000	5,297,401	**5,395,401**
227002 Travel abroad	0	0	**0**	0	59,254	**59,254**
227004 Fuel, Lubricants and Oils	0	0	**0**	103,394	2,677,045	**2,780,439**
228002 Maintenance - Vehicles	0	0	**0**	0	89,885	**89,885**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	138,015	**138,015**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0805 Pharmaceutical and other Supplies

Project 1141 Gavi Vaccines and HSSP

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 080502:	***0***	***11,000,000***	***11,000,000***	***201,394***	***21,252,103***	***21,453,497***
Total Cost of Outputs Provided	**7,400,000**	**11,000,000**	**18,400,000**	**8,201,394**	**21,252,103**	**29,453,497**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:080572 Government Buildings and Administrative Infrastructure						
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	0	1,463,150	**1,463,150**
312101 Non-Residential Buildings	0	22,000,000	**22,000,000**	0	16,719,690	**16,719,690**
312102 Residential Buildings	0	0	**0**	0	39,597,057	**39,597,057**
Total Cost of Output 080572:	***0***	***22,000,000***	***22,000,000***	***0***	***57,779,897***	***57,779,897***
Output:080575 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	9,100,000	**9,100,000**	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehi	1,830,000	0	**1,830,000**	0	0	**0**
Total Cost of Output 080575:	***1,830,000***	***9,100,000***	***10,930,000***	***0***	***0***	***0***
Output:080576 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	100,000	**100,000**	0	148,000	**148,000**
Total Cost of Output 080576:	***0***	***100,000***	***100,000***	***0***	***148,000***	***148,000***
Output:080577 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	0	8,100,103	**8,100,103**	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehi	800,000	0	**800,000**	0	0	**0**
Total Cost of Output 080577:	***800,000***	***8,100,103***	***8,900,103***	***0***	***0***	***0***
Total Cost of Capital Purchases	**2,630,000**	**39,300,103**	**41,930,103**	**0**	**57,927,897**	**57,927,897**
Total Project 1141	**10,030,000**	**50,300,103**	**60,330,103**	**8,201,394**	**79,180,000**	**87,381,394**
Total Excluding Taxes and Arrears	*7,400,000*	*50,300,103*	***57,700,103***	*8,201,394*	*79,180,000*	***87,381,394***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 05	**15,030,000**	**219,116,076**	**234,146,076**	**16,701,394**	**663,939,17**	**680,640,565**
Total Excluding Taxes and Arrears	*12,400,000*	*219,116,076*	***231,516,076***	*16,701,394*	*663,939,17*	***680,640,565***

Vote Function 0849 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:084902 Ministry Support Services						
211101 General Staff Salaries	707,574	0	**707,574**	1,258,742	0	**1,258,742**
211102 Contract Staff Salaries (Incl. Casuals, T	168,577	0	**168,577**	163,000	0	**163,000**
211103 Allowances	0	145,072	**145,072**	0	138,028	**138,028**
212102 Pension for General Civil Service	0	15,609,449	**15,609,449**	0	14,301,658	**14,301,658**
213001 Medical expenses (To employees)	0	90,000	**90,000**	0	44,658	**44,658**
213002 Incapacity, death benefits and funeral e	0	100,000	**100,000**	0	22,320	**22,320**
213004 Gratuity Expenses	0	1,096,515	**1,096,515**	0	733,391	**733,391**
221001 Advertising and Public Relations	0	24,000	**24,000**	0	17,856	**17,856**
221002 Workshops and Seminars	0	40,000	**40,000**	0	29,760	**29,760**
221003 Staff Training	0	112,100	**112,100**	0	25,370	**25,370**
221007 Books, Periodicals & Newspapers	0	10,296	**10,296**	0	7,660	**7,660**
221008 Computer supplies and Information Te	0	50,800	**50,800**	0	37,795	**37,795**
221009 Welfare and Entertainment	0	120,200	**120,200**	0	29,429	**29,429**
221011 Printing, Stationery, Photocopying and	0	59,600	**59,600**	0	44,342	**44,342**
221012 Small Office Equipment	0	10,000	**10,000**	0	8,928	**8,928**
221016 IFMS Recurrent costs	0	50,000	**50,000**	0	37,200	**37,200**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	18,600	**18,600**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0849 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
222001 Telecommunications	0	51,600	**51,600**	0	38,390	**38,390**
222002 Postage and Courier	0	10,000	**10,000**	0	14,880	**14,880**
222003 Information and communications techn	0	305,431	**305,431**	0	0	**0**
223001 Property Expenses	0	240,000	**240,000**	0	241,104	**241,104**
223005 Electricity	0	317,899	**317,899**	0	317,899	**317,899**
223006 Water	0	130,000	**130,000**	0	130,000	**130,000**
225001 Consultancy Services- Short term	0	20,635	**20,635**	0	0	**0**
227001 Travel inland	0	230,000	**230,000**	0	223,200	**223,200**
227002 Travel abroad	0	160,298	**160,298**	0	111,600	**111,600**
227004 Fuel, Lubricants and Oils	0	165,600	**165,600**	0	127,844	**127,844**
228002 Maintenance - Vehicles	0	50,000	**50,000**	0	67,035	**67,035**
228003 Maintenance – Machinery, Equipment	0	5,000	**5,000**	0	7,440	**7,440**
228004 Maintenance – Other	0	1,600	**1,600**	0	24,120	**24,120**
Total Cost of Output 084902:	***876,151***	***19,231,095***	***20,107,246***	***1,421,742***	***16,800,508***	***18,222,250***
Output:084903 Ministerial and Top Management Services						
211103 Allowances	0	194,702	**194,702**	0	275,000	**275,000**
213001 Medical expenses (To employees)	0	10,000	**10,000**	0	12,000	**12,000**
221001 Advertising and Public Relations	0	140,000	**140,000**	0	100,000	**100,000**
221007 Books, Periodicals & Newspapers	0	14,000	**14,000**	0	14,000	**14,000**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	53,000	**53,000**
221011 Printing, Stationery, Photocopying and	0	74,800	**74,800**	0	74,800	**74,800**
221012 Small Office Equipment	0	5,200	**5,200**	0	5,200	**5,200**
222001 Telecommunications	0	19,200	**19,200**	0	19,200	**19,200**
227001 Travel inland	0	300,000	**300,000**	0	300,000	**300,000**
227002 Travel abroad	0	494,967	**494,967**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	107,660	**107,660**
228002 Maintenance - Vehicles	0	45,000	**45,000**	0	45,000	**45,000**
Total Cost of Output 084903:	***0***	***1,447,869***	***1,447,869***	***0***	***1,105,860***	***1,105,860***
Total Cost of Outputs Provided	**876,151**	**20,678,964**	**21,555,115**	**1,421,742**	**17,906,368**	**19,328,110**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:084951 Transfers to International Health Organisation						
262101 Contributions to International Organisa	0	300,000	**300,000**	0	300,000	**300,000**
o/w WHO, ECSA, EAC	*0*	*0*	***0***	*0*	*300,000*	*0* ***300,000***
Total Cost of Output 084951:	***0***	***300,000***	***300,000***	***0***	***300,000***	***300,000***
Output:084952 Health Regulatory Councils						
263204 Transfers to other govt. Units (Capital)	0	300,000	**300,000**	0	300,000	**300,000**
ls council, Medical and dental practitioners council	*0*	*0*	***0***	*0*	*300,000*	*0* ***300,000***
Total Cost of Output 084952:	***0***	***300,000***	***300,000***	***0***	***300,000***	***300,000***
Output:084953 Support to the Recruitment of Health Workers at HC III and IV						
263104 Transfers to other govt. Units (Current	0	1,900,000	**1,900,000**	0	0	**0**
Total Cost of Output 084953:	***0***	***1,900,000***	***1,900,000***	***0***	***0***	***0***
Total Cost of Outputs Funded	**0**	**2,500,000**	**2,500,000**	**0**	**600,000**	**600,000**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:084999 Arrears						
321608 Pension arrears (Budgeting)	0	0	**0**	0	2,242,382	**2,242,382**
321612 Water arrears(Budgeting)	0	70,000	**70,000**	0	0	**0**
321613 Telephone arrears (Budgeting)	0	130,000	**130,000**	0	0	**0**
321614 Electricity arrears (Budgeting)	0	1,572,244	**1,572,244**	0	0	**0**
Total Cost of Output 084999:	***0***	***1,772,244***	***1,772,244***	***0***	***2,242,382***	***2,242,382***
Total Cost of Arrears	**0**	**1,772,244**	**1,772,244**	**0**	**2,242,382**	**2,242,382**

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0849 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Programme 01	**876,151**	**24,951,208**	**25,827,359**	**1,421,742**	**20,748,750**	**22,170,492**
Total Excluding Arrears	*876,151*	*23,178,964*	***24,055,115***	*1,421,742*	*18,506,368*	***19,928,110***

Programme 02 Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:084901 Policy, consultation, planning and monitoring services						
211101 General Staff Salaries	702,696	0	**702,696**	812,000	0	**812,000**
211102 Contract Staff Salaries (Incl. Casuals, T	113,613	0	**113,613**	200,000	0	**200,000**
211103 Allowances	0	84,500	**84,500**	0	80,000	**80,000**
213002 Incapacity, death benefits and funeral e	0	2,000	**2,000**	0	8,000	**8,000**
221001 Advertising and Public Relations	0	12,500	**12,500**	0	16,500	**16,500**
221002 Workshops and Seminars	0	460,000	**460,000**	0	180,000	**180,000**
221003 Staff Training	0	550,000	**550,000**	0	250,000	**250,000**
221007 Books, Periodicals & Newspapers	0	11,000	**11,000**	0	28,042	**28,042**
221008 Computer supplies and Information Te	0	31,000	**31,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	36,500	**36,500**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and	0	655,750	**655,750**	0	400,000	**400,000**
221012 Small Office Equipment	0	0	**0**	0	8,000	**8,000**
222001 Telecommunications	0	14,000	**14,000**	0	12,000	**12,000**
222002 Postage and Courier	0	0	**0**	0	3,500	**3,500**
225001 Consultancy Services- Short term	0	128,725	**128,725**	0	0	**0**
227001 Travel inland	0	791,000	**791,000**	0	550,000	**550,000**
227002 Travel abroad	0	64,000	**64,000**	0	172,458	**172,458**
227004 Fuel, Lubricants and Oils	0	325,525	**325,525**	0	221,000	**221,000**
228002 Maintenance - Vehicles	0	86,000	**86,000**	0	80,000	**80,000**
228003 Maintenance – Machinery, Equipment	0	15,500	**15,500**	0	20,000	**20,000**
228004 Maintenance – Other	0	0	**0**	0	3,500	**3,500**
Total Cost of Output 084901:	***816,309***	***3,268,000***	***4,084,309***	***1,012,000***	***2,113,000***	***3,125,000***
Output:084904 Health Sector reforms including financing and national health accounts						
211103 Allowances	0	46,000	**46,000**	0	134,000	**134,000**
221001 Advertising and Public Relations	0	18,000	**18,000**	0	24,000	**24,000**
221002 Workshops and Seminars	0	24,500	**24,500**	0	40,000	**40,000**
221008 Computer supplies and Information Te	0	0	**0**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	1,000	**1,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and	0	100,000	**100,000**	0	74,000	**74,000**
222001 Telecommunications	0	1,000	**1,000**	0	0	**0**
225001 Consultancy Services- Short term	0	71,500	**71,500**	0	75,000	**75,000**
227001 Travel inland	0	200,000	**200,000**	0	140,000	**140,000**
227002 Travel abroad	0	125,000	**125,000**	0	56,000	**56,000**
227004 Fuel, Lubricants and Oils	0	104,000	**104,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	15,000	**15,000**	0	15,000	**15,000**
Total Cost of Output 084904:	***0***	***706,000***	***706,000***	***0***	***606,000***	***606,000***
Total Cost of Outputs Provided	**816,309**	**3,974,000**	**4,790,309**	**1,012,000**	**2,719,000**	**3,731,000**
Total Programme 02	**816,309**	**3,974,000**	**4,790,309**	**1,012,000**	**2,719,000**	**3,731,000**
Total Excluding Arrears	*816,309*	*3,974,000*	***4,790,309***	*1,012,000*	*2,719,000*	***3,731,000***

Programme 10 Internal Audit Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:084901 Policy, consultation, planning and monitoring services						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	56,438	0	**56,438**

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0849 Policy, Planning and Support Services

Programme 10 Internal Audit Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
211103 Allowances	0	0	**0**	0	4,000	**4,000**
221002 Workshops and Seminars	0	0	**0**	0	12,000	**12,000**
221003 Staff Training	0	0	**0**	0	12,000	**12,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	2,888	**2,888**
221008 Computer supplies and Information Te	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	0	**0**	0	12,000	**12,000**
221010 Special Meals and Drinks	0	0	**0**	0	340	**340**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	6,000	**6,000**
221012 Small Office Equipment	0	0	**0**	0	400	**400**
221017 Subscriptions	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	0	**0**	0	165,000	**165,000**
227002 Travel abroad	0	0	**0**	0	18,000	**18,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	94,372	**94,372**
Total Cost of Output 084901:	***0***	***0***	***0***	***56,438***	***341,000***	***397,438***
Output:084902 Ministry Support Services						
211101 General Staff Salaries	53,117	0	**53,117**	0	0	**0**
211103 Allowances	0	9,444	**9,444**	0	0	**0**
221002 Workshops and Seminars	0	3,176	**3,176**	0	0	**0**
221003 Staff Training	0	10,000	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,080	**2,080**	0	0	**0**
221008 Computer supplies and Information Te	0	12,500	**12,500**	0	0	**0**
221009 Welfare and Entertainment	0	9,240	**9,240**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	5,797	**5,797**	0	0	**0**
221012 Small Office Equipment	0	1,000	**1,000**	0	0	**0**
221017 Subscriptions	0	3,600	**3,600**	0	0	**0**
222003 Information and communications techn	0	1,600	**1,600**	0	0	**0**
227001 Travel inland	0	211,493	**211,493**	0	0	**0**
227002 Travel abroad	0	16,650	**16,650**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	46,520	**46,520**	0	0	**0**
228002 Maintenance - Vehicles	0	7,900	**7,900**	0	0	**0**
Total Cost of Output 084902:	***53,117***	***341,000***	***394,117***	***0***	***0***	***0***
Total Cost of Outputs Provided	**53,117**	**341,000**	**394,117**	**56,438**	**341,000**	**397,438**
Total Programme 10	**53,117**	**341,000**	**394,117**	**56,438**	**341,000**	**397,438**
Total Excluding Arrears	*53,117*	*341,000*	***394,117***	*56,438*	*341,000*	***397,438***

Programme 12 Human Resource Management Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:084919 Human Resource Management Services						
211101 General Staff Salaries	0	0	**0**	279,000	0	**279,000**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	43,000	0	**43,000**
211103 Allowances	0	0	**0**	0	30,000	**30,000**
213001 Medical expenses (To employees)	0	0	**0**	0	12,000	**12,000**
213002 Incapacity, death benefits and funeral e	0	0	**0**	0	15,000	**15,000**
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**
221002 Workshops and Seminars	0	0	**0**	0	19,000	**19,000**
221003 Staff Training	0	0	**0**	0	31,800	**31,800**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	7,260	**7,260**
221008 Computer supplies and Information Te	0	0	**0**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	20,000	**20,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0849 Policy, Planning and Support Services

Programme 12 Human Resource Management Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221012 Small Office Equipment	0	0	**0**	0	2,000	**2,000**
221020 IPPS Recurrent Costs	0	0	**0**	0	12,000	**12,000**
222001 Telecommunications	0	0	**0**	0	3,600	**3,600**
222003 Information and communications techn	0	0	**0**	0	5,200	**5,200**
223005 Electricity	0	0	**0**	0	13,000	**13,000**
223006 Water	0	0	**0**	0	10,000	**10,000**
224004 Cleaning and Sanitation	0	0	**0**	0	5,000	**5,000**
224005 Uniforms, Beddings and Protective Ge	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	0	**0**	0	58,713	**58,713**
227002 Travel abroad	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	36,800	**36,800**
228002 Maintenance - Vehicles	0	0	**0**	0	30,000	**30,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	15,000	**15,000**
282103 Scholarships and related costs	0	0	**0**	0	300,000	**300,000**
Total Cost of Output 084919:	***0***	***0***	***0***	***322,000***	***704,373***	***1,026,373***
Total Cost of Outputs Provided	**0**	**0**	**0**	**322,000**	**704,373**	**1,026,373**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:084953 Support to the Recruitment of Health Workers at HC III and IV						
263104 Transfers to other govt. Units (Current	0	0	**0**	0	550,000	**550,000**
o/w Transfers to other govt. Units (Current)	*0*	*0*	***0***	*0*	*550,000*	*0* ***550,000***
Total Cost of Output 084953:	***0***	***0***	***0***	***0***	***550,000***	***550,000***
Total Cost of Outputs Funded	**0**	**0**	**0**	**0**	**550,000**	**550,000**
Total Programme 12	**0**	**0**	**0**	**322,000**	**1,254,373**	**1,576,373**
Total Excluding Arrears	*0*	*0*	***0***	*322,000*	*1,254,373*	***1,576,373***

Development Budget Estimates

Project 1145 Institutional Capacity Building

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:084901 Policy, consultation, planning and monitoring services						
221003 Staff Training	0	7,430,373	**7,430,373**	0	13,770,000	**13,770,000**
225001 Consultancy Services- Short term	0	2,185,524	**2,185,524**	0	0	**0**
Total Cost of Output 084901:	***0***	***9,615,897***	***9,615,897***	***0***	***13,770,000***	***13,770,000***
Total Cost of Outputs Provided	**0**	**9,615,897**	**9,615,897**	**0**	**13,770,000**	**13,770,000**
Total Project 1145	**0**	**9,615,897**	**9,615,897**	**0**	**13,770,000**	**13,770,000**
Total Excluding Taxes and Arrears	*0*	*9,615,897*	***9,615,897***	*0*	*13,770,000*	***13,770,000***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 49	**31,011,785**	**9,615,897**	**40,627,682**	**27,875,302**	**13,770,00**	**41,645,302**
Total Excluding Taxes and Arrears	*29,239,541*	*9,615,897*	***38,855,438***	*25,632,921*	*13,770,00*	***39,402,921***

Grand Total Vote 014	**102,816,564**	**444,021,973**	**546,838,537**	**135,024,107**	**874,789,17**	**1,009,813,278**
Total Excluding Taxes and Arrears	*95,540,801*	*444,021,973*	***539,562,775***	*132,781,725*	*874,789,17*	***1,007,570,896***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	**Total**
0220 Global Fund for AIDS, TB and Malaria		
436 Global Fund for HIV, TB & Malaria	168,815.97	584,759.17
1123 Health Systems Strengthening		
410 International Development Association (IDA)	72,610.00	124,290.00
1141 Gavi Vaccines and HSSP		
451 Global Alliance for Vaccines Immunisation	50,300.10	79,180.00
1145 Institutional Capacity Building		
504 Belgium	9,615.90	13,770.00
1148 TB laboratory strengthening project		
410 International Development Association (IDA)	5,110.00	0.00
1185 Italian Support to HSSP and PRDP		
522 Italy	5,000.00	5,120.00
1187 Support to Mulago Hospital Rehabilitation		
401 Africa Development Bank (ADB)	55,830.00	31,410.00
1218 Uganda Sanitation Fund Project		
454 United Nations Office for Project Services (UNOPS)	3,130.00	1,940.00
1243 Rehabilitation and Construction of General Hospitals		
542 Spain	12,590.00	10,280.00
1314 Rehabilitation and Equiping of Health Facilities in Western Region		
523 Japan	43,580.00	0.00
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital		
414 Islamic Development Bank	13,440.00	13,360.00
1344 Renovation and Equiping of Kayunga and Yumbe General Hospitals		
414 Islamic Development Bank	4,000.00	5,340.00
1413 East Africa Public Health Laboratory Network Project Phase II		
410 International Development Association (IDA)	0.00	5,340.00
Total External Project Financing For Vote 014	**444,021.97**	**874,789.17**

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0601 Industrial and Technological Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
12 Industry and Technology	789,317	1,507,056	0	**2,296,372**	569,112	2,356,256	0	**2,925,367**
Total Recurrent Budget Estimates for Vote Function:	**789,317**	**1,507,056**	**0**	2,296,372	**569,112**	**2,356,256**	**0**	**2,925,367**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1111 Soroti Fruit Factory	10,482,787	0	0	**10,482,787**	10,482,787	0	0	**10,482,787**
1164 One Village One Product Programme	488,264	0	0	**488,264**	488,264	0	0	**488,264**
1250 Support to Innovation - EV Car Project	0	0		**0**	10,000,000	0	0	**10,000,000**
Total Development Budget Estimates for Vote Function:	**10,971,051**	**0**	**0**	10,971,051	**20,971,051**	**0**	**0**	**20,971,051**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0601	**13,267,423**	**0**	**0**	13,267,423	**23,896,418**	**0**	**0**	**23,896,418**
Total Excluding Taxes, Arrears and AIA	*13,267,423*	*0*	*0*	***13,267,423***	*23,896,418*	*0*	*0*	***23,896,418***
Vote Function 0602 Cooperative Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
13 Cooperatives Development	213,832	1,188,756	0	**1,402,588**	213,832	6,188,756	0	**6,402,588**
Total Recurrent Budget Estimates for Vote Function:	**213,832**	**1,188,756**	**0**	1,402,588	**213,832**	**6,188,756**	**0**	**6,402,588**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0602	**1,402,588**	**0**	**0**	1,402,588	**6,402,588**	**0**	**0**	**6,402,588**
Total Excluding Taxes, Arrears and AIA	*1,402,588*	*0*	*0*	***1,402,588***	*6,402,588*	*0*	*0*	***6,402,588***
Vote Function 0604 Trade Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
07 External Trade	240,264	3,009,117	0	**3,249,381**	240,264	1,458,217	0	**1,698,481**
08 Internal Trade	193,551	237,730	0	**431,281**	193,551	287,730	0	**481,281**
16 Directorate of Trade, Industry and Cooperatives	38,054	84,008	0	**122,062**	38,054	84,008	0	**122,062**
Total Recurrent Budget Estimates for Vote Function:	**471,870**	**3,330,855**	**0**	3,802,725	**471,870**	**1,829,955**	**0**	**2,301,825**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1246 District Commercial Services Support Project	100,000	776,625	0	**876,625**	400,000	920,124	0	**1,320,124**
1291 Regional Integration Implementation Programme [RIIP	166,925	0	0	**166,925**	0	0		**0**
1306 National Response Strategy on Elimination of Non Tari	100,000	0	0	**100,000**	700,000	500,000	0	**1,200,000**
Total Development Budget Estimates for Vote Function:	**366,925**	**776,625**	**0**	1,143,550	**1,100,000**	**1,420,124**	**0**	**2,520,124**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0604	**4,169,650**	**776,625**	**0**	4,946,275	**3,401,825**	**1,420,124**	**0**	**4,821,949**
Total Excluding Taxes, Arrears and AIA	*4,169,650*	*776,625*	*0*	***4,946,275***	*3,401,825*	*1,420,124*	*0*	***4,821,949***
Vote Function 0649 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 HQs and Administration	539,793	2,725,635	0	**3,265,428**	539,793	7,932,381	0	**8,472,174**
15 Internal Audit	24,318	39,304	0	**63,622**	24,318	39,304	0	**63,622**
17 Policy and Planning	121,616	295,775	0	**417,391**	121,616	345,775	0	**467,391**
Total Recurrent Budget Estimates for Vote Function:	**685,727**	**3,060,714**	**0**	3,746,441	**685,727**	**8,317,460**	**0**	**9,003,187**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0248 Government Purchases and Taxes	515,995	0	0	**515,995**	0	0		**0**
1408 Support to the Ministry of Trade, Industry and Coopera	0	0		**0**	1,615,995	0	0	**1,615,995**
Total Development Budget Estimates for Vote Function:	**515,995**	**0**	**0**	515,995	**1,615,995**	**0**	**0**	**1,615,995**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0649	**4,262,436**	**0**	**0**	4,262,436	**10,619,182**	**0**	**0**	**10,619,182**
Total Excluding Taxes, Arrears and AIA	*3,858,343*	*0*	*0*	***3,858,343***	*7,994,124*	*0*	*0*	***7,994,124***
Total Vote 015	**23,102,098**	**776,625**	**0**	23,878,723	**44,320,013**	**1,420,124**	**0**	**45,740,137**
Total Excluding Taxes, Arrears and AIA	*22,698,005*	*776,625*	*0*	***23,474,630***	*41,694,955*	*1,420,124*	*0*	***43,115,079***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***6,210,994***	***151,625***	***0***	***6,362,619***	***26,483,428***	***1,320,124***	***0***	***27,803,552***
211101 General Staff Salaries	1,976,758	0	0	**1,976,758**	1,940,541	0	0	**1,940,541**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	183,988	0	0	**183,988**	0	0		**0**
211103 Allowances	736,370	10,000	0	**746,370**	1,141,420	65,000	0	**1,206,420**
212102 Pension for General Civil Service	96,558	0	0	**96,558**	2,884,406	0	0	**2,884,406**
212106 Validation of old Pensioners	0	0		**0**	40,000	0	0	**40,000**
213001 Medical expenses (To employees)	20,000	0	0	**20,000**	20,000	0	0	**20,000**
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	**20,000**	20,000	0	0	**20,000**
213004 Gratuity Expenses	187,328	0	0	**187,328**	268,461	0	0	**268,461**
221001 Advertising and Public Relations	14,000	0	0	**14,000**	760,000	65,000	0	**825,000**
221002 Workshops and Seminars	438,102	111,625	0	**549,727**	1,552,811	190,000	0	**1,742,811**
221003 Staff Training	10,000	0	0	**10,000**	1,618,401	44,124	0	**1,662,525**
221004 Recruitment Expenses	0	0		**0**	7,603,817	0	0	**7,603,817**
221007 Books, Periodicals & Newspapers	48,000	0	0	**48,000**	48,000	0	0	**48,000**
221008 Computer supplies and Information Technology (IT)	28,160	5,000	0	**33,160**	25,040	20,000	0	**45,040**
221009 Welfare and Entertainment	66,672	0	0	**66,672**	77,472	0	0	**77,472**
221011 Printing, Stationery, Photocopying and Binding	136,572	5,000	0	**141,572**	159,750	67,800	0	**227,550**
221012 Small Office Equipment	15,875	0	0	**15,875**	40,860	0	0	**40,860**
221016 IFMS Recurrent costs	10,000	0	0	**10,000**	10,000	0	0	**10,000**
221017 Subscriptions	2,100	0	0	**2,100**	2,450	0	0	**2,450**
221020 IPPS Recurrent Costs	25,000	0	0	**25,000**	25,000	0	0	**25,000**
222001 Telecommunications	45,400	0	0	**45,400**	51,600	0	0	**51,600**
222002 Postage and Courier	0	0		**0**	20,000	0	0	**20,000**
222003 Information and communications technology (ICT)	34,000	0	0	**34,000**	342,328	35,000	0	**377,328**
223004 Guard and Security services	27,600	0	0	**27,600**	27,600	0	0	**27,600**
223005 Electricity	100,000	0	0	**100,000**	100,000	0	0	**100,000**
223006 Water	16,000	0	0	**16,000**	16,000	0	0	**16,000**
224004 Cleaning and Sanitation	56,000	0	0	**56,000**	56,000	0	0	**56,000**
225001 Consultancy Services- Short term	371,040	7,500	0	**378,540**	134,170	277,044	0	**411,214**
225002 Consultancy Services- Long-term	0	0		**0**	86,925	0	0	**86,925**
227001 Travel inland	524,442	2,500	0	**526,942**	994,833	407,000	0	**1,401,833**
227002 Travel abroad	547,310	2,500	0	**549,810**	950,190	45,000	0	**995,190**
227004 Fuel, Lubricants and Oils	245,325	7,500	0	**252,825**	231,360	68,156	0	**299,516**
228001 Maintenance - Civil	27,594	0	0	**27,594**	35,594	0	0	**35,594**
228002 Maintenance - Vehicles	176,800	0	0	**176,800**	174,400	36,000	0	**210,400**
228003 Maintenance – Machinery, Equipment & Furniture	24,000	0	0	**24,000**	24,000	0	0	**24,000**
282104 Compensation to 3rd Parties	0	0		**0**	5,000,000	0	0	**5,000,000**
Grants, Transfers and Subsides (Outputs Funded)	***5,301,559***	***625,000***	***0***	***5,926,559***	***3,583,734***	***0***	***0***	***3,583,734***
262201 Contributions to International Organisations (Capital	400,001	0	0	**400,001**	400,001	0	0	**400,001**
264101 Contributions to Autonomous Institutions	2,810,094	0	0	**2,810,094**	1,981,169	0	0	**1,981,169**
264102 Contributions to Autonomous Institutions (Wage Su	2,091,464	0	0	**2,091,464**	1,202,564	0	0	**1,202,564**
321448 Conditional Transfers for Production and marketing	0	625,000	0	**625,000**	0	0		**0**
Investment (Capital Purchases)	***11,185,451***	***0***	***0***	***11,185,451***	***11,627,793***	***100,000***	***0***	***11,727,793***
281504 Monitoring, Supervision & Appraisal of capital wor	1,111,530	0	0	**1,111,530**	762,356	50,000	0	**812,356**
312101 Non-Residential Buildings	156,000	0	0	**156,000**	0	0		**0**
312104 Other Structures	272,000	0	0	**272,000**	3,624,395	50,000	0	**3,674,395**
312201 Transport Equipment	1,869,000	0	0	**1,869,000**	509,000	0	0	**509,000**
312202 Machinery and Equipment	6,322,820	0	0	**6,322,820**	6,584,041	0	0	**6,584,041**
312203 Furniture & Fixtures	10,000	0	0	**10,000**	49,000	0	0	**49,000**
312213 ICT Equipment	0	0		**0**	99,000	0	0	**99,000**
312302 Intangible Fixed Assets	1,444,102	0	0	**1,444,102**	0	0		**0**
Arrears	***404,093***	***0***	***0***	***404,093***	***2,625,058***	***0***	***0***	***2,625,058***
321605 Domestic arrears (Budgeting)	404,093	0	0	**404,093**	2,604,156	0	0	**2,604,156**
321608 Pension arrears (Budgeting)	0	0		**0**	20,902	0	0	**20,902**
Grand Total Vote 015	**23,102,098**	**776,625**	**0**	**23,878,723**	**44,320,013**	**1,420,124**	**0**	**45,740,137**
Total Excluding Taxes, Arrears and AIA	*22,698,005*	*776,625*	*0*	***23,474,630***	*41,694,955*	*1,420,124*	*0*	***43,115,079***

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0601 Industrial and Technological Development

Recurrent Budget Estimates

Programme 12 Industry and Technology

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:060101 Industrial Policies, Strategies and Monitoring Services								
211101 General Staff Salaries	195,428	0	0	**195,428**	195,429	0	0	**195,429**
211103 Allowances	0	20,100	0	**20,100**	0	20,100	0	**20,100**
221002 Workshops and Seminars	0	7,610	0	**7,610**	0	64,900	0	**64,900**
221008 Computer supplies and Information Te	0	1,200	0	**1,200**	0	1,200	0	**1,200**
221009 Welfare and Entertainment	0	9,504	0	**9,504**	0	9,504	0	**9,504**
221011 Printing, Stationery, Photocopying and	0	7,715	0	**7,715**	0	12,950	0	**12,950**
222001 Telecommunications	0	4,800	0	**4,800**	0	4,800	0	**4,800**
227001 Travel inland	0	74,100	0	**74,100**	0	49,800	0	**49,800**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	12,000	0	**12,000**
228002 Maintenance - Vehicles	0	7,200	0	**7,200**	0	7,200	0	**7,200**
Total Cost of Output 060101:	***195,428***	***144,229***	***0***	***339,657***	***195,429***	***182,454***	***0***	***377,883***
Output:060102 Capacity Building for Jua Kali and Private Sector								
211101 General Staff Salaries	110,629	0	0	**110,629**	109,999	0	0	**109,999**
211103 Allowances	0	30,100	0	**30,100**	0	30,100	0	**30,100**
221002 Workshops and Seminars	0	9,425	0	**9,425**	0	19,880	0	**19,880**
221017 Subscriptions	0	0	0	**0**	0	2,450	0	**2,450**
225001 Consultancy Services- Short term	0	52,480	0	**52,480**	0	0	0	**0**
Total Cost of Output 060102:	***110,629***	***92,005***	***0***	***202,634***	***109,999***	***52,430***	***0***	***162,429***
Output:060103 Industrial Information Services								
211101 General Staff Salaries	30,391	0	0	**30,391**	30,391	0	0	**30,391**
211103 Allowances	0	30,100	0	**30,100**	0	30,100	0	**30,100**
221002 Workshops and Seminars	0	1,450	0	**1,450**	0	4,900	0	**4,900**
221017 Subscriptions	0	2,100	0	**2,100**	0	0	0	**0**
Total Cost of Output 060103:	***30,391***	***33,650***	***0***	***64,041***	***30,391***	***35,000***	***0***	***65,391***
Output:060104 Promotion of Value Addition and Cluster Development								
211101 General Staff Salaries	452,868	0	0	**452,868**	233,292	0	0	**233,292**
211103 Allowances	0	0	0	**0**	0	120,000	0	**120,000**
221002 Workshops and Seminars	0	0	0	**0**	0	256,980	0	**256,980**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	3,600	0	**3,600**
221012 Small Office Equipment	0	0	0	**0**	0	0	0	**0**
222001 Telecommunications	0	0	0	**0**	0	7,200	0	**7,200**
222003 Information and communications techn	0	0	0	**0**	0	342,328	0	**342,328**
225001 Consultancy Services- Short term	0	0	0	**0**	0	49,170	0	**49,170**
227001 Travel inland	0	0	0	**0**	0	69,922	0	**69,922**
Total Cost of Output 060104:	***452,868***	***0***	***0***	***452,868***	***233,292***	***849,200***	***0***	***1,082,492***
Total Cost of Outputs Provided	**789,317**	**269,884**	**0**	**1,059,201**	**569,112**	**1,119,084**	**0**	**1,688,196**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:060151 Management Training and Advisory Services (MTAC)								
264102 Contributions to Autonomous Institutio	0	58,219	0	**58,219**	0	58,219	0	**58,219**
o/w Subvention to MTAC	*0*	*0*		***0***		*58,219*	*0*	***58,219***
Total Cost of Output 060151:	***0***	***58,219***	***0***	***58,219***	***0***	***58,219***	***0***	***58,219***
Output:060152 Commercial and Economic Infrastructure Development (UDC)								
264101 Contributions to Autonomous Institutio	0	255,108	0	**255,108**	0	255,108	0	**255,108**
o/w Subvention to UDC	*0*	*0*		***0***		*255,108*	*0*	***255,108***
264102 Contributions to Autonomous Institutio	0	923,845	0	**923,845**	0	923,845	0	**923,845**
o/w Subvention to UDC	*0*	*0*		***0***		*923,845*	*0*	***923,845***
Total Cost of Output 060152:	***0***	***1,178,953***	***0***	***1,178,953***	***0***	***1,178,953***	***0***	***1,178,953***
Total Cost of Outputs Funded	**0**	**1,237,172**	**0**	**1,237,172**	**0**	**1,237,172**	**0**	**1,237,172**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0601 Industrial and Technological Development

Programme 12 Industry and Technology

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Programme 12	**789,317**	**1,507,056**	**0**	**2,296,372**	**569,112**	**2,356,256**	**0**	**2,925,367**
Total Excluding Arrears and AIA	*789,317*	*1,507,056*	*0*	***2,296,372***	*569,112*	*2,356,256*	*0*	***2,925,367***

Development Budget Estimates

Project 1111 Soroti Fruit Factory

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	6,000,000	0	0	**6,000,000**	6,000,000	0	0	**6,000,000**
Total Cost of Output 060177:	***6,000,000***	***0***	***0***	***6,000,000***	***6,000,000***	***0***	***0***	***6,000,000***
Output:060180 Construction of Common Industrial Facilities								
281504 Monitoring, Supervision & Appraisal o	1,060,685	0	0	**1,060,685**	720,391	0	0	**720,391**
312101 Non-Residential Buildings	156,000	0	0	**156,000**	0	0	0	**0**
312104 Other Structures	262,000	0	0	**262,000**	3,624,395	0	0	**3,624,395**
312201 Transport Equipment	1,560,000	0	0	**1,560,000**	0	0	0	**0**
312203 Furniture & Fixtures	0	0	0	**0**	39,000	0	0	**39,000**
312213 ICT Equipment	0	0	0	**0**	99,000	0	0	**99,000**
312302 Intangible Fixed Assets	1,444,102	0	0	**1,444,102**	0	0	0	**0**
Total Cost of Output 060180:	***4,482,787***	***0***	***0***	***4,482,787***	***4,482,787***	***0***	***0***	***4,482,787***
Total Cost of Capital Purchases	**10,482,787**	**0**	**0**	**10,482,787**	**10,482,787**	**0**	**0**	**10,482,787**
Total Project 1111	**10,482,787**	**0**	**0**	**10,482,787**	**10,482,787**	**0**	**0**	**10,482,787**
Total Excluding Taxes,Arrears and AIA	*10,482,787*	*0*	*0*	***10,482,787***	*10,482,787*	*0*	*0*	***10,482,787***

Project 1164 One Village One Product Programme

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060101 Industrial Policies, Strategies and Monitoring Services								
221002 Workshops and Seminars	4,541	0	0	**4,541**	4,560	0	0	**4,560**
221008 Computer supplies and Information Te	760	0	0	**760**	3,640	0	0	**3,640**
221011 Printing, Stationery, Photocopying and	232	0	0	**232**	0	0	0	**0**
227001 Travel inland	34,368	0	0	**34,368**	24,720	0	0	**24,720**
227004 Fuel, Lubricants and Oils	2,800	0	0	**2,800**	4,200	0	0	**4,200**
228002 Maintenance - Vehicles	4,000	0	0	**4,000**	9,600	0	0	**9,600**
Total Cost of Output 060101:	***46,701***	***0***	***0***	***46,701***	***46,720***	***0***	***0***	***46,720***
Output:060102 Capacity Building for Jua Kali and Private Sector								
221002 Workshops and Seminars	35,560	0	0	**35,560**	15,560	0	0	**15,560**
Total Cost of Output 060102:	***35,560***	***0***	***0***	***35,560***	***15,560***	***0***	***0***	***15,560***
Output:060104 Promotion of Value Addition and Cluster Development								
221001 Advertising and Public Relations	14,000	0	0	**14,000**	0	0	0	**0**
221002 Workshops and Seminars	8,000	0	0	**8,000**	0	0	0	**0**
225001 Consultancy Services- Short term	64,000	0	0	**64,000**	50,000	0	0	**50,000**
227001 Travel inland	7,740	0	0	**7,740**	11,379	0	0	**11,379**
Total Cost of Output 060104:	***93,740***	***0***	***0***	***93,740***	***61,379***	***0***	***0***	***61,379***
Total Cost of Outputs Provided	**176,001**	**0**	**0**	**176,001**	**123,659**	**0**	**0**	**123,659**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060180 Construction of Common Industrial Facilities								
281504 Monitoring, Supervision & Appraisal o	50,845	0	0	**50,845**	41,965	0	0	**41,965**
312202 Machinery and Equipment	261,419	0	0	**261,419**	322,640	0	0	**322,640**
Total Cost of Output 060180:	***312,264***	***0***	***0***	***312,264***	***364,605***	***0***	***0***	***364,605***
Total Cost of Capital Purchases	**312,264**	**0**	**0**	**312,264**	**364,605**	**0**	**0**	**364,605**
Total Project 1164	**488,264**	**0**	**0**	**488,264**	**488,264**	**0**	**0**	**488,264**
Total Excluding Taxes,Arrears and AIA	*488,264*	*0*	*0*	***488,264***	*488,264*	*0*	*0*	***488,264***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0601 Industrial and Technological Development

Project 1250 Support to Innovation - EV Car Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060104 Promotion of Value Addition and Cluster Development								
221001 Advertising and Public Relations	0	0	0	**0**	468,000	0	0	**468,000**
221002 Workshops and Seminars	0	0	0	**0**	149,928	0	0	**149,928**
221003 Staff Training	0	0	0	**0**	1,478,400	0	0	**1,478,400**
221004 Recruitment Expenses	0	0	0	**0**	7,603,817	0	0	**7,603,817**
227001 Travel inland	0	0	0	**0**	149,928	0	0	**149,928**
227002 Travel abroad	0	0	0	**0**	149,928	0	0	**149,928**
Total Cost of Output 060104:	***0***	***0***		***0***	***10,000,000***	***0***	***0***	***10,000,000***
Total Cost of Outputs Provided	**0**	**0**		**0**	**10,000,000**	**0**	**0**	**10,000,000**
Total Project 1250	**0**	**0**		**0**	**10,000,000**	**0**	**0**	**10,000,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*10,000,000*	*0*	*0*	***10,000,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 01	**13,267,423**	**0**	**0**	**13,267,423**	**23,896,418**		**0**	**23,896,418**
Total Excluding Taxes, Arrears and AIA	*13,267,423*	*0*	*0*	***13,267,423***	*23,896,418*		*0*	***23,896,418***

Vote Function 0602 Cooperative Development

Recurrent Budget Estimates

Programme 13 Cooperatives Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:060201 Cooperative Policies, Strategies and Monitoring services								
211101 General Staff Salaries	95,605	0	0	**95,605**	95,605	0	0	**95,605**
211103 Allowances	0	30,020	0	**30,020**	0	30,020	0	**30,020**
221002 Workshops and Seminars	0	4,875	0	**4,875**	0	5,075	0	**5,075**
221008 Computer supplies and Information Te	0	1,200	0	**1,200**	0	1,200	0	**1,200**
221009 Welfare and Entertainment	0	9,936	0	**9,936**	0	9,936	0	**9,936**
221011 Printing, Stationery, Photocopying and	0	4,400	0	**4,400**	0	4,400	0	**4,400**
222001 Telecommunications	0	4,800	0	**4,800**	0	4,800	0	**4,800**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	12,000	0	**12,000**
228002 Maintenance - Vehicles	0	7,200	0	**7,200**	0	7,200	0	**7,200**
Total Cost of Output 060201:	***95,605***	***74,431***	***0***	***170,036***	***95,605***	***74,631***	***0***	***170,236***
Output:060202 Cooperatives Establishment and Management								
211101 General Staff Salaries	55,000	0	0	**55,000**	55,000	0	0	**55,000**
211103 Allowances	0	30,020	0	**30,020**	0	86,180	0	**86,180**
225001 Consultancy Services- Short term	0	56,160	0	**56,160**	0	0	0	**0**
227001 Travel inland	0	69,525	0	**69,525**	0	67,075	0	**67,075**
282104 Compensation to 3rd Parties	0	0	0	**0**	0	5,000,000	0	**5,000,000**
Total Cost of Output 060202:	***55,000***	***155,705***	***0***	***210,705***	***55,000***	***5,153,255***	***0***	***5,208,255***
Output:060203 Cooperatives Skill Development and Awareness Creation								
211101 General Staff Salaries	63,227	0	0	**63,227**	63,227	0	0	**63,227**
211103 Allowances	0	30,020	0	**30,020**	0	30,020	0	**30,020**
221002 Workshops and Seminars	0	23,600	0	**23,600**	0	25,850	0	**25,850**
Total Cost of Output 060203:	***63,227***	***53,620***	***0***	***116,847***	***63,227***	***55,870***	***0***	***119,097***
Total Cost of Outputs Provided	**213,832**	**283,756**	**0**	**497,588**	**213,832**	**5,283,756**	**0**	**5,497,588**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:060251 Regulation of Warehouse Receipt System (UCE)								
264101 Contributions to Autonomous Institutio	0	782,600	0	**782,600**	0	684,500	0	**684,500**
ubvention to UWRSA (Operational and Regulation)	*0*	*0*		***0***	*0*	*684,500*	*0*	***684,500***

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0602 Cooperative Development

Programme 13 Cooperatives Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
264102 Contributions to Autonomous Institutio	0	122,400	0	**122,400**	0	220,500	0	**220,500**
o/w Subvention to UWRSA Wage	*0*	*0*		***0***		*220,500*	*0*	***220,500***
Total Cost of Output 060251:	***0***	***905,000***	***0***	***905,000***	***0***	***905,000***	***0***	***905,000***
Total Cost of Outputs Funded	**0**	**905,000**	**0**	**905,000**	**0**	**905,000**	**0**	**905,000**
Total Programme 13	**213,832**	**1,188,756**	**0**	**1,402,588**	**213,832**	**6,188,756**	**0**	**6,402,588**
Total Excluding Arrears and AIA	*213,832*	*1,188,756*	*0*	***1,402,588***	*213,832*	*6,188,756*	*0*	***6,402,588***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 02	**1,402,588**	**0**	**0**	**1,402,588**	**6,402,588**		**0**	**6,402,588**
Total Excluding Taxes, Arrears and AIA	*1,402,588*	*0*	*0*	***1,402,588***	*6,402,588*		*0*	***6,402,588***

Vote Function 0604 Trade Development

Recurrent Budget Estimates

Programme 07 External Trade

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:060401 Trade Policies, Strategies and Monitoring Services								
211101 General Staff Salaries	150,264	0	0	**150,264**	100,000	0	0	**100,000**
211103 Allowances	0	41,120	0	**41,120**	0	59,570	0	**59,570**
221002 Workshops and Seminars	0	16,325	0	**16,325**	0	29,000	0	**29,000**
221008 Computer supplies and Information Te	0	1,200	0	**1,200**	0	1,200	0	**1,200**
221009 Welfare and Entertainment	0	8,640	0	**8,640**	0	8,640	0	**8,640**
221011 Printing, Stationery, Photocopying and	0	25,500	0	**25,500**	0	2,400	0	**2,400**
222001 Telecommunications	0	4,800	0	**4,800**	0	4,800	0	**4,800**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	12,000	0	**12,000**
Total Cost of Output 060401:	***150,264***	***109,585***	***0***	***259,849***	***100,000***	***117,610***	***0***	***217,610***
Output:060402 Trade Negotiation								
211101 General Staff Salaries	90,000	0	0	**90,000**	90,000	0	0	**90,000**
211103 Allowances	0	41,120	0	**41,120**	0	61,120	0	**61,120**
221002 Workshops and Seminars	0	22,725	0	**22,725**	0	0	0	**0**
225001 Consultancy Services- Short term	0	20,000	0	**20,000**	0	0	0	**0**
227002 Travel abroad	0	56,300	0	**56,300**	0	34,252	0	**34,252**
Total Cost of Output 060402:	***90,000***	***140,145***	***0***	***230,145***	***90,000***	***95,372***	***0***	***185,372***
Output:060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)								
211101 General Staff Salaries	0	0	0	**0**	50,264	0	0	**50,264**
221002 Workshops and Seminars	0	0	0	**0**	0	36,748	0	**36,748**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	86,925	0	**86,925**
227002 Travel abroad	0	0	0	**0**	0	80,000	0	**80,000**
Total Cost of Output 060405:	***0***	***0***		***0***	***50,264***	***203,673***	***0***	***253,937***
Total Cost of Outputs Provided	**240,264**	**249,730**	**0**	**489,994**	**240,264**	**416,655**	**0**	**656,919**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:060451 Export Promotion Services (UEPB)								
264101 Contributions to Autonomous Institutio	0	730,825	0	**730,825**	0	0	0	**0**
264102 Contributions to Autonomous Institutio	0	987,000	0	**987,000**	0	0	0	**0**
Total Cost of Output 060451:	***0***	***1,717,825***	***0***	***1,717,825***	***0***	***0***		***0***
Output:060452 Support to AGOA Secretariat								
264101 Contributions to Autonomous Institutio	0	1,041,562	0	**1,041,562**	0	1,041,562	0	**1,041,562**
o/w Subvention to AGOA Secretariat (Operational)	*0*	*0*		***0***	*0*	*1,041,562*	*0*	***1,041,562***
Total Cost of Output 060452:	***0***	***1,041,562***	***0***	***1,041,562***	***0***	***1,041,562***	***0***	***1,041,562***
Total Cost of Outputs Funded	**0**	**2,759,387**	**0**	**2,759,387**	**0**	**1,041,562**	**0**	**1,041,562**

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0604 Trade Development

Programme 07 External Trade

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Programme 07	**240,264**	**3,009,117**	**0**	**3,249,381**	**240,264**	**1,458,217**	**0**	**1,698,481**
Total Excluding Arrears and AIA	*240,264*	*3,009,117*	*0*	***3,249,381***	*240,264*	*1,458,217*	*0*	***1,698,481***

Programme 08 Internal Trade

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:060401 Trade Policies, Strategies and Monitoring Services								
211101 General Staff Salaries	93,551	0	0	**93,551**	93,551	0	0	**93,551**
211103 Allowances	0	40,000	0	**40,000**	0	40,000	0	**40,000**
221002 Workshops and Seminars	0	29,510	0	**29,510**	0	26,050	0	**26,050**
221008 Computer supplies and Information Te	0	1,200	0	**1,200**	0	1,200	0	**1,200**
221009 Welfare and Entertainment	0	8,640	0	**8,640**	0	8,640	0	**8,640**
221011 Printing, Stationery, Photocopying and	0	28,725	0	**28,725**	0	27,400	0	**27,400**
221012 Small Office Equipment	0	8,675	0	**8,675**	0	8,660	0	**8,660**
222001 Telecommunications	0	4,800	0	**4,800**	0	4,800	0	**4,800**
227001 Travel inland	0	16,600	0	**16,600**	0	51,400	0	**51,400**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	26,000	0	**26,000**
228002 Maintenance - Vehicles	0	3,600	0	**3,600**	0	3,600	0	**3,600**
Total Cost of Output 060401:	***93,551***	***147,750***	***0***	***241,301***	***93,551***	***197,750***	***0***	***291,301***
Output:060404 Trade Information and Product Market Research								
211101 General Staff Salaries	40,000	0	0	**40,000**	40,000	0	0	**40,000**
211103 Allowances	0	40,000	0	**40,000**	0	40,000	0	**40,000**
227001 Travel inland	0	9,990	0	**9,990**	0	9,990	0	**9,990**
Total Cost of Output 060404:	***40,000***	***49,990***	***0***	***89,990***	***40,000***	***49,990***	***0***	***89,990***
Output:060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)								
211101 General Staff Salaries	60,000	0	0	**60,000**	60,000	0	0	**60,000**
211103 Allowances	0	31,090	0	**31,090**	0	31,090	0	**31,090**
227001 Travel inland	0	3,900	0	**3,900**	0	3,900	0	**3,900**
227002 Travel abroad	0	5,000	0	**5,000**	0	5,000	0	**5,000**
Total Cost of Output 060405:	***60,000***	***39,990***	***0***	***99,990***	***60,000***	***39,990***	***0***	***99,990***
Total Cost of Outputs Provided	**193,551**	**237,730**	**0**	**431,281**	**193,551**	**287,730**	**0**	**481,281**
Total Programme 08	**193,551**	**237,730**	**0**	**431,281**	**193,551**	**287,730**	**0**	**481,281**
Total Excluding Arrears and AIA	*193,551*	*237,730*	*0*	***431,281***	*193,551*	*287,730*	*0*	***481,281***

Programme 16 Directorate of Trade, Industry and Cooperatives

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:060401 Trade Policies, Strategies and Monitoring Services								
211101 General Staff Salaries	0	0	0	**0**	38,054	0	0	**38,054**
211102 Contract Staff Salaries (Incl. Casuals, T	38,054	0	0	**38,054**	0	0	0	**0**
211103 Allowances	0	25,080	0	**25,080**	0	25,080	0	**25,080**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221008 Computer supplies and Information Te	0	1,200	0	**1,200**	0	1,200	0	**1,200**
221009 Welfare and Entertainment	0	864	0	**864**	0	864	0	**864**
221011 Printing, Stationery, Photocopying and	0	2,400	0	**2,400**	0	2,400	0	**2,400**
222001 Telecommunications	0	2,400	0	**2,400**	0	2,400	0	**2,400**
227001 Travel inland	0	10,000	0	**10,000**	0	10,000	0	**10,000**
227002 Travel abroad	0	22,464	0	**22,464**	0	22,464	0	**22,464**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	6,000	0	**6,000**
228002 Maintenance - Vehicles	0	3,600	0	**3,600**	0	3,600	0	**3,600**
Total Cost of Output 060401:	***38,054***	***84,008***	***0***	***122,062***	***38,054***	***84,008***	***0***	***122,062***
Total Cost of Outputs Provided	**38,054**	**84,008**	**0**	**122,062**	**38,054**	**84,008**	**0**	**122,062**

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0604 Trade Development

Programme 16 Directorate of Trade, Industry and Cooperatives

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Programme 16	**38,054**	**84,008**	**0**	**122,062**	**38,054**	**84,008**	**0**	**122,062**
Total Excluding Arrears and AIA	*38,054*	*84,008*	*0*	***122,062***	*38,054*	*84,008*	*0*	***122,062***

Development Budget Estimates

Project 1246 District Commercial Services Support Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060401 Trade Policies, Strategies and Monitoring Services								
211103 Allowances	0	5,000	0	**5,000**	68,040	0	0	**68,040**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	2,500	0	**2,500**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	2,500	0	**2,500**	0	0	0	**0**
225001 Consultancy Services- Short term	0	5,000	0	**5,000**	0	0	0	**0**
227001 Travel inland	50,000	0	0	**50,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	8,960	0	0	**8,960**
Total Cost of Output 060401:	***50,000***	***25,000***	***0***	***75,000***	***77,000***	***0***	***0***	***77,000***
Output:060403 Capacity Building for Trade Facilitating Institutions								
211103 Allowances	0	5,000	0	**5,000**	0	40,000	0	**40,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	40,000	0	**40,000**
221002 Workshops and Seminars	50,000	106,625	0	**156,625**	165,000	110,000	0	**275,000**
221003 Staff Training	0	0	0	**0**	0	44,124	0	**44,124**
221008 Computer supplies and Information Te	0	2,500	0	**2,500**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	2,500	0	**2,500**	0	21,800	0	**21,800**
225001 Consultancy Services- Short term	0	2,500	0	**2,500**	0	190,044	0	**190,044**
227001 Travel inland	0	2,500	0	**2,500**	0	380,000	0	**380,000**
227002 Travel abroad	0	2,500	0	**2,500**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	2,500	0	**2,500**	0	58,156	0	**58,156**
228002 Maintenance - Vehicles	0	0	0	**0**	0	36,000	0	**36,000**
Total Cost of Output 060403:	***50,000***	***126,625***	***0***	***176,625***	***165,000***	***920,124***	***0***	***1,085,124***
Output:060404 Trade Information and Product Market Research								
221001 Advertising and Public Relations	0	0	0	**0**	100,000	0	0	**100,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	58,000	0	0	**58,000**
Total Cost of Output 060404:	***0***	***0***		***0***	***158,000***	***0***	***0***	***158,000***
Total Cost of Outputs Provided	**100,000**	**151,625**	**0**	**251,625**	**400,000**	**920,124**	**0**	**1,320,124**
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060451 Export Promotion Services (UEPB)								
321448 Conditional Transfers for Production a	0	625,000	0	**625,000**	0	0	0	**0**
Total Cost of Output 060451:	***0***	***625,000***	***0***	***625,000***	***0***	***0***		***0***
Total Cost of Outputs Funded	**0**	**625,000**	**0**	**625,000**	**0**	**0**		**0**
Total Project 1246	**100,000**	**776,625**	**0**	**876,625**	**400,000**	**920,124**	**0**	**1,320,124**
Total Excluding Taxes,Arrears and AIA	*100,000*	*776,625*	*0*	***876,625***	*400,000*	*920,124*	*0*	***1,320,124***

Project 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060401 Trade Policies, Strategies and Monitoring Services								
211103 Allowances	15,000	0	0	**15,000**	0	0	0	**0**
221002 Workshops and Seminars	10,000	0	0	**10,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	2,000	0	0	**2,000**	0	0	0	**0**
227001 Travel inland	15,000	0	0	**15,000**	0	0	0	**0**
227002 Travel abroad	15,000	0	0	**15,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	9,925	0	0	**9,925**	0	0	0	**0**

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0604 Trade Development

Project 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Output 060401:	***66,925***	***0***	***0***	***66,925***	***0***	***0***		***0***
Output:060402 Trade Negotiation								
211103 Allowances	2,000	0	0	**2,000**	0	0	0	**0**
221002 Workshops and Seminars	5,000	0	0	**5,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	2,000	0	0	**2,000**	0	0	0	**0**
227001 Travel inland	1,000	0	0	**1,000**	0	0	0	**0**
227002 Travel abroad	15,000	0	0	**15,000**	0	0	0	**0**
Total Cost of Output 060402:	***25,000***	***0***	***0***	***25,000***	***0***	***0***		***0***
Output:060403 Capacity Building for Trade Facilitating Institutions								
211103 Allowances	5,000	0	0	**5,000**	0	0	0	**0**
221002 Workshops and Seminars	9,000	0	0	**9,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	3,000	0	0	**3,000**	0	0	0	**0**
225001 Consultancy Services- Short term	2,000	0	0	**2,000**	0	0	0	**0**
227002 Travel abroad	3,000	0	0	**3,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	3,000	0	0	**3,000**	0	0	0	**0**
Total Cost of Output 060403:	***25,000***	***0***	***0***	***25,000***	***0***	***0***		***0***
Output:060404 Trade Information and Product Market Research								
211103 Allowances	5,000	0	0	**5,000**	0	0	0	**0**
221002 Workshops and Seminars	5,000	0	0	**5,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	2,000	0	0	**2,000**	0	0	0	**0**
222001 Telecommunications	1,000	0	0	**1,000**	0	0	0	**0**
222003 Information and communications techn	2,000	0	0	**2,000**	0	0	0	**0**
225001 Consultancy Services- Short term	2,000	0	0	**2,000**	0	0	0	**0**
227001 Travel inland	2,000	0	0	**2,000**	0	0	0	**0**
227002 Travel abroad	3,000	0	0	**3,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	3,000	0	0	**3,000**	0	0	0	**0**
Total Cost of Output 060404:	***25,000***	***0***	***0***	***25,000***	***0***	***0***		***0***
Output:060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)								
211103 Allowances	6,000	0	0	**6,000**	0	0	0	**0**
221002 Workshops and Seminars	6,000	0	0	**6,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	3,000	0	0	**3,000**	0	0	0	**0**
225001 Consultancy Services- Short term	1,000	0	0	**1,000**	0	0	0	**0**
227001 Travel inland	3,000	0	0	**3,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	6,000	0	0	**6,000**	0	0	0	**0**
Total Cost of Output 060405:	***25,000***	***0***	***0***	***25,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**166,925**	**0**	**0**	**166,925**	**0**	**0**		**0**
Total Project 1291	**166,925**	**0**	**0**	**166,925**	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*166,925*	*0*	*0*	***166,925***	*0*	*0*	*0*	***0***

Project 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060401 Trade Policies, Strategies and Monitoring Services								
211103 Allowances	3,000	0	0	**3,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	0	25,000	0	**25,000**
221002 Workshops and Seminars	3,000	0	0	**3,000**	158,000	0	0	**158,000**
221008 Computer supplies and Information Te	4,000	0	0	**4,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	4,000	0	0	**4,000**	0	20,000	0	**20,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	37,000	0	**37,000**
227001 Travel inland	5,000	0	0	**5,000**	0	8,000	0	**8,000**
227002 Travel abroad	0	0	0	**0**	200,000	0	0	**200,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0604 Trade Development

Project 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
227004 Fuel, Lubricants and Oils	6,000	0	0	**6,000**	0	10,000	0	**10,000**
Total Cost of Output 060401:	***25,000***	***0***	***0***	***25,000***	***358,000***	***100,000***	***0***	***458,000***
Output:060402 Trade Negotiation								
211103 Allowances	6,000	0	0	**6,000**	0	15,000	0	**15,000**
221001 Advertising and Public Relations	0	0	0	**0**	60,000	0	0	**60,000**
221002 Workshops and Seminars	6,000	0	0	**6,000**	60,000	30,000	0	**90,000**
221011 Printing, Stationery, Photocopying and	2,000	0	0	**2,000**	0	10,000	0	**10,000**
225001 Consultancy Services- Short term	0	0	0	**0**	15,000	0	0	**15,000**
227002 Travel abroad	11,000	0	0	**11,000**	0	45,000	0	**45,000**
Total Cost of Output 060402:	***25,000***	***0***	***0***	***25,000***	***135,000***	***100,000***	***0***	***235,000***
Output:060403 Capacity Building for Trade Facilitating Institutions								
211103 Allowances	4,000	0	0	**4,000**	0	10,000	0	**10,000**
221001 Advertising and Public Relations	0	0	0	**0**	60,000	0	0	**60,000**
221002 Workshops and Seminars	10,000	0	0	**10,000**	28,000	50,000	0	**78,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	6,000	0	**6,000**
227001 Travel inland	6,000	0	0	**6,000**	0	14,000	0	**14,000**
227002 Travel abroad	0	0	0	**0**	12,000	0	0	**12,000**
227004 Fuel, Lubricants and Oils	5,000	0	0	**5,000**	0	0	0	**0**
Total Cost of Output 060403:	***25,000***	***0***	***0***	***25,000***	***100,000***	***100,000***	***0***	***200,000***
Output:060404 Trade Information and Product Market Research								
211103 Allowances	5,000	0	0	**5,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	40,000	0	0	**40,000**
221002 Workshops and Seminars	5,000	0	0	**5,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	1,000	0	0	**1,000**	0	10,000	0	**10,000**
222003 Information and communications techn	0	0	0	**0**	0	35,000	0	**35,000**
225001 Consultancy Services- Short term	0	0	0	**0**	20,000	50,000	0	**70,000**
227001 Travel inland	2,000	0	0	**2,000**	10,000	5,000	0	**15,000**
227004 Fuel, Lubricants and Oils	2,000	0	0	**2,000**	5,000	0	0	**5,000**
Total Cost of Output 060404:	***15,000***	***0***	***0***	***15,000***	***75,000***	***100,000***	***0***	***175,000***
Output:060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)								
221001 Advertising and Public Relations	0	0	0	**0**	32,000	0	0	**32,000**
Total Cost of Output 060405:	***0***	***0***		***0***	***32,000***	***0***	***0***	***32,000***
Total Cost of Outputs Provided	**90,000**	**0**	**0**	**90,000**	**700,000**	**400,000**	**0**	**1,100,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060481 Trade Infrastructure Development								
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	0	50,000	0	**50,000**
312104 Other Structures	10,000	0	0	**10,000**	0	50,000	0	**50,000**
Total Cost of Output 060481:	***10,000***	***0***	***0***	***10,000***	***0***	***100,000***	***0***	***100,000***
Total Cost of Capital Purchases	**10,000**	**0**	**0**	**10,000**	**0**	**100,000**	**0**	**100,000**
Total Project 1306	**100,000**	**0**	**0**	**100,000**	**700,000**	**500,000**	**0**	**1,200,000**
Total Excluding Taxes,Arrears and AIA	*100,000*	*0*	*0*	***100,000***	*700,000*	*500,000*	*0*	***1,200,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 04	**4,169,650**	**776,625**	**0**	**4,946,275**	**3,401,825**	**1,420,12**	**0**	**4,821,949**
Total Excluding Taxes, Arrears and AIA	*4,169,650*	*776,625*	*0*	***4,946,275***	*3,401,825*	*1,420,12*	*0*	***4,821,949***

Vote Function 0649 Policy, Planning and Support Services

Recurrent Budget Estimates

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0649 Policy, Planning and Support Services

Programme 01 HQs and Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:064901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	211,316	0	0	**211,316**	211,316	0	0	**211,316**
211103 Allowances	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221008 Computer supplies and Information Te	0	1,200	0	**1,200**	0	1,200	0	**1,200**
221009 Welfare and Entertainment	0	3,600	0	**3,600**	0	3,600	0	**3,600**
221011 Printing, Stationery, Photocopying and	0	2,400	0	**2,400**	0	2,400	0	**2,400**
222001 Telecommunications	0	3,600	0	**3,600**	0	3,600	0	**3,600**
223004 Guard and Security services	0	1,200	0	**1,200**	0	1,200	0	**1,200**
227001 Travel inland	0	30,000	0	**30,000**	0	30,000	0	**30,000**
227002 Travel abroad	0	129,792	0	**129,792**	0	129,792	0	**129,792**
227004 Fuel, Lubricants and Oils	0	14,400	0	**14,400**	0	14,400	0	**14,400**
228002 Maintenance - Vehicles	0	3,600	0	**3,600**	0	3,600	0	**3,600**
Total Cost of Output 064901:	***211,316***	***195,792***	***0***	***407,108***	***211,316***	***195,792***	***0***	***407,108***
Output:064902 Sector Coordination and Administrative Services								
211101 General Staff Salaries	165,137	0	0	**165,137**	165,137	0	0	**165,137**
211103 Allowances	0	100,000	0	**100,000**	0	273,400	0	**273,400**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	50,000	0	**50,000**
221007 Books, Periodicals & Newspapers	0	48,000	0	**48,000**	0	48,000	0	**48,000**
221008 Computer supplies and Information Te	0	8,400	0	**8,400**	0	6,400	0	**6,400**
221009 Welfare and Entertainment	0	15,984	0	**15,984**	0	15,984	0	**15,984**
221011 Printing, Stationery, Photocopying and	0	16,800	0	**16,800**	0	16,800	0	**16,800**
221012 Small Office Equipment	0	7,200	0	**7,200**	0	7,200	0	**7,200**
221016 IFMS Recurrent costs	0	10,000	0	**10,000**	0	10,000	0	**10,000**
222001 Telecommunications	0	12,000	0	**12,000**	0	12,000	0	**12,000**
222003 Information and communications techn	0	32,000	0	**32,000**	0	0	0	**0**
223004 Guard and Security services	0	12,000	0	**12,000**	0	12,000	0	**12,000**
223005 Electricity	0	100,000	0	**100,000**	0	100,000	0	**100,000**
223006 Water	0	16,000	0	**16,000**	0	16,000	0	**16,000**
224004 Cleaning and Sanitation	0	56,000	0	**56,000**	0	56,000	0	**56,000**
225001 Consultancy Services- Short term	0	173,400	0	**173,400**	0	0	0	**0**
227001 Travel inland	0	69,999	0	**69,999**	0	89,999	0	**89,999**
227002 Travel abroad	0	0	0	**0**	0	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	18,000	0	**18,000**	0	18,000	0	**18,000**
228002 Maintenance - Vehicles	0	18,000	0	**18,000**	0	18,000	0	**18,000**
228003 Maintenance – Machinery, Equipment	0	24,000	0	**24,000**	0	24,000	0	**24,000**
Total Cost of Output 064902:	***165,137***	***777,783***	***0***	***942,920***	***165,137***	***803,783***	***0***	***968,920***
Output:064903 Ministerial Support Services								
211101 General Staff Salaries	71,747	0	0	**71,747**	71,747	0	0	**71,747**
211103 Allowances	0	43,000	0	**43,000**	0	43,000	0	**43,000**
221008 Computer supplies and Information Te	0	2,400	0	**2,400**	0	2,400	0	**2,400**
221009 Welfare and Entertainment	0	0	0	**0**	0	10,800	0	**10,800**
221011 Printing, Stationery, Photocopying and	0	4,800	0	**4,800**	0	4,800	0	**4,800**
223004 Guard and Security services	0	14,400	0	**14,400**	0	14,400	0	**14,400**
227001 Travel inland	0	60,600	0	**60,600**	0	60,600	0	**60,600**
227002 Travel abroad	0	283,264	0	**283,264**	0	283,264	0	**283,264**
227004 Fuel, Lubricants and Oils	0	86,400	0	**86,400**	0	86,400	0	**86,400**
228002 Maintenance - Vehicles	0	10,800	0	**10,800**	0	10,800	0	**10,800**
Total Cost of Output 064903:	***71,747***	***505,664***	***0***	***577,411***	***71,747***	***516,464***	***0***	***588,211***
Output:064907 Human Resource Management Services								
211101 General Staff Salaries	91,593	0	0	**91,593**	91,593	0	0	**91,593**
211103 Allowances	0	57,960	0	**57,960**	0	57,960	0	**57,960**

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0649 Policy, Planning and Support Services

Programme 01 HQs and Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
212102 Pension for General Civil Service	0	96,558	0	**96,558**	0	2,884,406	0	**2,884,406**
212106 Validation of old Pensioners	0	0	0	**0**	0	40,000	0	**40,000**
213001 Medical expenses (To employees)	0	20,000	0	**20,000**	0	20,000	0	**20,000**
213002 Incapacity, death benefits and funeral e	0	20,000	0	**20,000**	0	20,000	0	**20,000**
213004 Gratuity Expenses	0	187,328	0	**187,328**	0	268,461	0	**268,461**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	0	0	**0**
221003 Staff Training	0	10,000	0	**10,000**	0	40,000	0	**40,000**
221008 Computer supplies and Information Te	0	1,200	0	**1,200**	0	1,200	0	**1,200**
221009 Welfare and Entertainment	0	3,456	0	**3,456**	0	3,456	0	**3,456**
221011 Printing, Stationery, Photocopying and	0	2,400	0	**2,400**	0	2,400	0	**2,400**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	25,000	0	**25,000**
222001 Telecommunications	0	2,400	0	**2,400**	0	2,400	0	**2,400**
222002 Postage and Courier	0	0	0	**0**	0	20,000	0	**20,000**
227001 Travel inland	0	5,000	0	**5,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	6,000	0	**6,000**
Total Cost of Output 064907:	***91,593***	***442,302***	***0***	***533,895***	***91,593***	***3,391,282***	***0***	***3,482,876***
Total Cost of Outputs Provided	**539,793**	**1,921,541**	**0**	**2,461,334**	**539,793**	**4,907,321**	**0**	**5,447,115**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:064951 Contributions and Memberships to International Organisations								
262201 Contributions to International Organisa	0	400,001	0	**400,001**	0	400,001	0	**400,001**
o/w Contribution to International Organisations	*0*	*0*		***0***	*0*	*400,001*	*0*	***400,001***
Total Cost of Output 064951:	***0***	***400,001***	***0***	***400,001***	***0***	***400,001***	***0***	***400,001***
Total Cost of Outputs Funded	**0**	**400,001**	**0**	**400,001**	**0**	**400,001**	**0**	**400,001**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:064999 Arrears								
321605 Domestic arrears (Budgeting)	0	404,093	0	**404,093**	0	2,604,156	0	**2,604,156**
321608 Pension arrears (Budgeting)	0	0	0	**0**	0	20,902	0	**20,902**
Total Cost of Output 064999:	***0***	***404,093***	***0***	***404,093***	***0***	***2,625,058***	***0***	***2,625,058***
Total Cost of Arrears	**0**	**404,093**	**0**	**404,093**	**0**	**2,625,058**	**0**	**2,625,058**
Total Programme 01	**539,793**	**2,725,635**	**0**	**3,265,428**	**539,793**	**7,932,381**	**0**	**8,472,174**
Total Excluding Arrears and AIA	*539,793*	*2,321,542*	*0*	***2,861,335***	*539,793*	*5,307,322*	*0*	***5,847,116***

Programme 15 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:064901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	0	0	0	**0**	24,318	0	0	**24,318**
211102 Contract Staff Salaries (Incl. Casuals, T	24,318	0	0	**24,318**	0	0	0	**0**
211103 Allowances	0	14,640	0	**14,640**	0	14,640	0	**14,640**
221002 Workshops and Seminars	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221008 Computer supplies and Information Te	0	600	0	**600**	0	600	0	**600**
221009 Welfare and Entertainment	0	864	0	**864**	0	864	0	**864**
221011 Printing, Stationery, Photocopying and	0	2,400	0	**2,400**	0	2,400	0	**2,400**
222001 Telecommunications	0	1,200	0	**1,200**	0	1,200	0	**1,200**
227001 Travel inland	0	8,000	0	**8,000**	0	8,000	0	**8,000**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	6,000	0	**6,000**
228002 Maintenance - Vehicles	0	3,600	0	**3,600**	0	3,600	0	**3,600**
Total Cost of Output 064901:	***24,318***	***39,304***	***0***	***63,622***	***24,318***	***39,304***	***0***	***63,622***
Total Cost of Outputs Provided	**24,318**	**39,304**	**0**	**63,622**	**24,318**	**39,304**	**0**	**63,622**
Total Programme 15	**24,318**	**39,304**	**0**	**63,622**	**24,318**	**39,304**	**0**	**63,622**
Total Excluding Arrears and AIA	*24,318*	*39,304*	*0*	***63,622***	*24,318*	*39,304*	*0*	***63,622***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0649 Policy, Planning and Support Services

Programme 17 Policy and Planning

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:064901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	0	0	0	**0**	90,000	0	0	**90,000**
211102 Contract Staff Salaries (Incl. Casuals, T	121,616	0	0	**121,616**	0	0	0	**0**
211103 Allowances	0	75,000	0	**75,000**	0	75,000	0	**75,000**
221002 Workshops and Seminars	0	90,001	0	**90,001**	0	104,400	0	**104,400**
221003 Staff Training	0	0	0	**0**	0	1	0	**1**
221008 Computer supplies and Information Te	0	3,600	0	**3,600**	0	3,600	0	**3,600**
221009 Welfare and Entertainment	0	5,184	0	**5,184**	0	5,184	0	**5,184**
221011 Printing, Stationery, Photocopying and	0	19,800	0	**19,800**	0	19,800	0	**19,800**
222001 Telecommunications	0	3,600	0	**3,600**	0	3,600	0	**3,600**
227001 Travel inland	0	40,620	0	**40,620**	0	40,620	0	**40,620**
227002 Travel abroad	0	3,490	0	**3,490**	0	3,490	0	**3,490**
227004 Fuel, Lubricants and Oils	0	28,800	0	**28,800**	0	14,400	0	**14,400**
228002 Maintenance - Vehicles	0	7,200	0	**7,200**	0	7,200	0	**7,200**
Total Cost of Output 064901:	***121,616***	***277,295***	***0***	***398,911***	***90,000***	***277,295***	***0***	***367,295***
Output:064908 Research, Information and Statistical Services								
211101 General Staff Salaries	0	0	0	**0**	31,616	0	0	**31,616**
221002 Workshops and Seminars	0	18,480	0	**18,480**	0	18,480	0	**18,480**
227001 Travel inland	0	0	0	**0**	0	50,000	0	**50,000**
Total Cost of Output 064908:	***0***	***18,480***	***0***	***18,480***	***31,616***	***68,480***	***0***	***100,096***
Total Cost of Outputs Provided	**121,616**	**295,775**	**0**	**417,391**	**121,616**	**345,775**	**0**	**467,391**
Total Programme 17	**121,616**	**295,775**	**0**	**417,391**	**121,616**	**345,775**	**0**	**467,391**
Total Excluding Arrears and AIA	*121,616*	*295,775*	*0*	***417,391***	*121,616*	*345,775*	*0*	***467,391***

Development Budget Estimates

Project 0248 Government Purchases and Taxes

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:064902 Sector Coordination and Administrative Services								
228001 Maintenance - Civil	27,594	0	0	**27,594**	0	0	0	**0**
228002 Maintenance - Vehicles	108,000	0	0	**108,000**	0	0	0	**0**
Total Cost of Output 064902:	***135,594***	***0***	***0***	***135,594***	***0***	***0***		***0***
Total Cost of Outputs Provided	**135,594**	**0**	**0**	**135,594**	**0**	**0**		**0**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:064975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	309,000	0	0	**309,000**	0	0	0	**0**
Total Cost of Output 064975:	***309,000***	***0***	***0***	***309,000***	***0***	***0***		***0***
Output:064976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	61,401	0	0	**61,401**	0	0	0	**0**
Total Cost of Output 064976:	***61,401***	***0***	***0***	***61,401***	***0***	***0***		***0***
Output:064978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	10,000	0	0	**10,000**	0	0	0	**0**
Total Cost of Output 064978:	***10,000***	***0***	***0***	***10,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**380,401**	**0**	**0**	**380,401**	**0**	**0**		**0**
Total Project 0248	**515,995**	**0**	**0**	**515,995**	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*515,995*	*0*	*0*	***515,995***	*0*	*0*	*0*	***0***

Project 1408 Support to the Ministry of Trade, Industry and Cooperatives

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:064901 Policy, consultation, planning and monitoring services								

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0649 Policy, Planning and Support Services

Project 1408 Support to the Ministry of Trade, Industry and Cooperatives

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
221002 Workshops and Seminars	0	0	0	**0**	62,500	0	0	**62,500**
227001 Travel inland	0	0	0	**0**	187,500	0	0	**187,500**
Total Cost of Output 064901:	***0***	***0***		***0***	***250,000***	***0***	***0***	***250,000***
Output:064902 Sector Coordination and Administrative Services								
221002 Workshops and Seminars	0	0	0	**0**	135,000	0	0	**135,000**
221012 Small Office Equipment	0	0	0	**0**	25,000	0	0	**25,000**
227001 Travel inland	0	0	0	**0**	40,000	0	0	**40,000**
228001 Maintenance - Civil	0	0	0	**0**	35,594	0	0	**35,594**
228002 Maintenance - Vehicles	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 064902:	***0***	***0***		***0***	***335,594***	***0***	***0***	***335,594***
Output:064907 Human Resource Management Services								
221002 Workshops and Seminars	0	0	0	**0**	100,000	0	0	**100,000**
221003 Staff Training	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 064907:	***0***	***0***		***0***	***200,000***	***0***	***0***	***200,000***
Output:064908 Research, Information and Statistical Services								
221002 Workshops and Seminars	0	0	0	**0**	20,000	0	0	**20,000**
227001 Travel inland	0	0	0	**0**	30,000	0	0	**30,000**
Total Cost of Output 064908:	***0***	***0***		***0***	***50,000***	***0***	***0***	***50,000***
Total Cost of Outputs Provided	**0**	**0**		**0**	**835,594**	**0**	**0**	**835,594**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:064975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	509,000	0	0	**509,000**
Total Cost of Output 064975:	***0***	***0***		***0***	***509,000***	***0***	***0***	***509,000***
Output:064976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	**0**	261,401	0	0	**261,401**
Total Cost of Output 064976:	***0***	***0***		***0***	***261,401***	***0***	***0***	***261,401***
Output:064978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	**0**	10,000	0	0	**10,000**
Total Cost of Output 064978:	***0***	***0***		***0***	***10,000***	***0***	***0***	***10,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**780,401**	**0**	**0**	**780,401**
Total Project 1408	**0**	**0**		**0**	**1,615,995**	**0**	**0**	**1,615,995**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*1,615,995*	*0*	*0*	***1,615,995***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 49	**4,262,436**	**0**	**0**	**4,262,436**	**10,619,182**		**0**	**10,619,182**
Total Excluding Taxes, Arrears and AIA	*3,858,343*	*0*	*0*	***3,858,343***	*7,994,124*		*0*	***7,994,124***
Grand Total Vote 015	**23,102,098**	**776,625**	**0**	**23,878,723**	**44,320,013**	**1,420,12**	**0**	**45,740,137**
Total Excluding Taxes, Arrears and AIA	*22,698,005*	*776,625*	*0*	***23,474,630***	*41,694,955*	*1,420,12*	*0*	***43,115,079***

******where AIA is Appropriation in Aid***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	**Total**
1246 District Commercial Services Support Project		
429 World Trade Organisation	776.63	920.12
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)		
650 OTHER FOREIGN SOURCES OF FUNDS	0.00	500.00
Total External Project Financing For Vote 015	**776.63**	**1,420.12**

Vote:016 Ministry of Works and Transport

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 0401 Transport Regulation						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
07 Transport Regulation	835,762	2,142,749	**2,978,510**	700,000	2,220,000	**2,920,000**
Total Recurrent Budget Estimates for Vote Function:	**835,762**	**2,142,749**	**2,978,510**	**700,000**	**2,220,000**	**2,920,000**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1096 Support to Computerised Driving Permits	4,204,000	0	**4,204,000**	5,000,000	0	**5,000,000**
Total Development Budget Estimates for Vote Function:	**4,204,000**	**0**	**4,204,000**	**5,000,000**	**0**	**5,000,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0401	**7,182,510**	**0**	**7,182,510**	**7,920,000**	**0**	**7,920,000**
Total Excluding Taxes and Arrears	*7,182,510*	*0*	***7,182,510***	*7,920,000*	*0*	***7,920,000***
Vote Function 0402 Transport Services and Infrastructure						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
11 Transport Infrastructure and Services	350,000	10,340,000	**10,690,000**	1,450,000	14,240,000	**15,690,000**
Total Recurrent Budget Estimates for Vote Function:	**350,000**	**10,340,000**	**10,690,000**	**1,450,000**	**14,240,000**	**15,690,000**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0271 Development of inland water transport	700,000	0	**700,000**	0	0	**0**
0951 East African Trade and Transportation Facilitation	8,900,000	0	**8,900,000**	8,900,000	610,000	**9,510,000**
1049 Kampala-Kasese Railway Line Project	1,000,000	0	**1,000,000**	0	0	**0**
1051 New Ferry to replace Kabalega - Opening Southern R	2,000,000	0	**2,000,000**	100,000	0	**100,000**
1097 New Standard Gauge Railway Line	113,500,000	48,208,774	**161,708,774**	113,500,000	0	**113,500,000**
1284 Development of new Kampala Port in Bukasa	1,000,000	0	**1,000,000**	4,000,000	0	**4,000,000**
1372 Capacity Enhancement of KCCA in Management of Tr	0	1,970,000	**1,970,000**	0	3,710,000	**3,710,000**
1373 Entebbe Airport Rehabilitation Phase 1	0	252,875,768	**252,875,768**	0	112,229,549	**112,229,549**
1374 Formulation of Master Plan on Logistics in Northern E	0	3,290,000	**3,290,000**	500,000	0	**500,000**
1375 Improvement of Gulu Municipal Council Roads (Prepa	0	1,090,000	**1,090,000**	300,000	0	**300,000**
Total Development Budget Estimates for Vote Function:	**127,100,000**	**307,434,543**	**434,534,543**	**127,300,000**	**116,549,549**	**243,849,549**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0402	**137,790,000**	**307,434,543**	**445,224,543**	**142,990,000**	**116,549,549**	**259,539,549**
Total Excluding Taxes and Arrears	*137,790,000*	*307,434,543*	***445,224,543***	*142,990,000*	*116,549,549*	***259,539,549***
Vote Function 0403 Construction Standards and Quality Assurance						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
12 Roads and Bridges	1,932,139	1,409,000	**3,341,139**	2,000,285	945,000	**2,945,285**
14 Construction Standards	1,537,000	2,846,000	**4,383,000**	511,644	2,148,000	**2,659,644**
15 Public Structures	637,861	1,507,000	**2,144,861**	430,000	1,107,000	**1,537,000**
Total Recurrent Budget Estimates for Vote Function:	**4,107,000**	**5,762,000**	**9,869,000**	**2,941,928**	**4,200,000**	**7,141,928**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0936 Redevelopment of State House at Entebbe	1,500,000	0	**1,500,000**	100,000	0	**100,000**
0967 General Constrn & Rehab Works	1,000,000	0	**1,000,000**	1,372,573	0	**1,372,573**
1045 Interconnectivity Project	5,000,000	0	**5,000,000**	6,000,000	0	**6,000,000**
1421 Development of the Construction Industry	0	0	**0**	950,000	0	**950,000**
Total Development Budget Estimates for Vote Function:	**7,500,000**	**0**	**7,500,000**	**8,422,573**	**0**	**8,422,573**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0403	**17,369,000**	**0**	**17,369,000**	**15,564,502**	**0**	**15,564,502**
Total Excluding Taxes and Arrears	*17,369,000*	*0*	***17,369,000***	*15,564,502*	*0*	***15,564,502***
Vote Function 0404 District, Urban and Community Access Roads						
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0269 Construction of Selected Bridges	3,000,000	0	**3,000,000**	4,600,000	0	**4,600,000**
0306 Urban Roads Re-sealing	4,000,000	0	**4,000,000**	4,100,000	0	**4,100,000**
0307 Rehab. Of Districts Roads	5,129,000	0	**5,129,000**	4,800,000	0	**4,800,000**
1062 Special Karamoja Security and Disarmament	2,300,000	0	**2,300,000**	0	0	**0**
1171 U - Growth Support to MELTC	4,200,000	0	**4,200,000**	4,000,000	0	**4,000,000**
1172 U - Growth Support to DUCAR	1,000,000	0	**1,000,000**	1,000,000	0	**1,000,000**
Total Development Budget Estimates for Vote Function:	**19,629,000**	**0**	**19,629,000**	**18,500,000**	**0**	**18,500,000**

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0404	**19,629,000**	**0**	**19,629,000**	**18,500,000**	**0**	**18,500,000**
Total Excluding Taxes and Arrears	*19,629,000*	*0*	***19,629,000***	*18,500,000*	*0*	***18,500,000***

Vote Function 0405 Mechanical Engineering Services

Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
13 Mechanical Engineering Services	2,421,000	7,247,000	**9,668,000**	2,521,000	5,300,000	**7,821,000**
Total Recurrent Budget Estimates for Vote Function:	**2,421,000**	**7,247,000**	**9,668,000**	**2,521,000**	**5,300,000**	**7,821,000**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0308 Road Equipment for District Units	6,499,740	0	**6,499,740**	0	0	**0**
0515 Rehabilitation of Bugembe Workshop	2,000,000	0	**2,000,000**	0	0	**0**
1321 Earth Moving Equipment Japan	0	409,281,375	**409,281,375**	72,290,000	0	**72,290,000**
1405 Rehabilitation of Regional Mechanical Workshops	0	0	**0**	8,200,000	0	**8,200,000**
Total Development Budget Estimates for Vote Function:	**8,499,740**	**409,281,375**	**417,781,115**	**80,490,000**	**0**	**80,490,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0405	**18,167,740**	**409,281,375**	**427,449,115**	**88,311,000**	**0**	**88,311,000**
Total Excluding Taxes and Arrears	*18,167,740*	*409,281,375*	***427,449,115***	*88,311,000*	*0*	***88,311,000***

Vote Function 0449 Policy,Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters	745,117	6,233,264	**6,978,380**	994,035	9,979,040	**10,973,075**
09 Policy and Planning	351,919	380,000	**731,919**	350,000	250,000	**600,000**
10 Internal Audit	55,965	214,000	**269,965**	55,965	170,000	**225,965**
Total Recurrent Budget Estimates for Vote Function:	**1,153,000**	**6,827,264**	**7,980,264**	**1,400,000**	**10,399,040**	**11,799,040**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1105 Strengthening Sector Coord, Planning & ICT	2,190,000	0	**2,190,000**	2,000,000	0	**2,000,000**
1160 Transport Sector Development Project (TSDP)	1,000,000	0	**1,000,000**	0	0	**0**
Total Development Budget Estimates for Vote Function:	**3,190,000**	**0**	**3,190,000**	**2,000,000**	**0**	**2,000,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0449	**11,170,264**	**0**	**11,170,264**	**13,799,040**	**0**	**13,799,040**
Total Excluding Taxes and Arrears	*11,170,264*	*0*	***11,170,264***	*13,484,247*	*0*	***13,484,247***
Total Vote 016	**211,308,514**	**716,715,918**	**928,024,431**	**287,084,542**	**116,549,549**	**403,634,091**
Total Excluding Taxes and Arrears	*211,308,514*	*716,715,918*	***928,024,431***	*286,769,749*	*116,549,549*	***403,319,298***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***52,920,416***	***53,258,774***	***106,179,190***	***44,248,759***	***3,710,000***	***47,958,759***
211101 General Staff Salaries	6,774,740	0	**6,774,740**	7,352,644	0	**7,352,644**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,541,650	0	**7,541,650**	4,837,099	0	**4,837,099**
211103 Allowances	3,245,108	0	**3,245,108**	2,149,050	0	**2,149,050**
212101 Social Security Contributions	402,622	0	**402,622**	363,394	0	**363,394**
212102 Pension for General Civil Service	316,663	0	**316,663**	3,841,471	0	**3,841,471**
212201 Social Security Contributions	12,000	0	**12,000**	0	0	**0**
213001 Medical expenses (To employees)	58,175	0	**58,175**	85,000	0	**85,000**
213002 Incapacity, death benefits and funeral expenses	292,129	0	**292,129**	500,382	0	**500,382**
213003 Retrenchment costs	0	0	**0**	90,000	0	**90,000**
213004 Gratuity Expenses	1,869,601	0	**1,869,601**	1,669,428	0	**1,669,428**
221001 Advertising and Public Relations	524,900	0	**524,900**	536,600	0	**536,600**
221002 Workshops and Seminars	1,272,750	0	**1,272,750**	1,204,550	0	**1,204,550**
221003 Staff Training	760,498	0	**760,498**	1,529,588	0	**1,529,588**
221004 Recruitment Expenses	36,600	0	**36,600**	30,000	0	**30,000**
221005 Hire of Venue (chairs, projector, etc)	171,000	0	**171,000**	134,416	0	**134,416**
221006 Commissions and related charges	20,000	0	**20,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	146,780	0	**146,780**	41,220	0	**41,220**
221008 Computer supplies and Information Technology (IT)	480,227	0	**480,227**	450,250	0	**450,250**
221009 Welfare and Entertainment	116,300	0	**116,300**	74,664	0	**74,664**
221010 Special Meals and Drinks	46,925	0	**46,925**	104,000	0	**104,000**
221011 Printing, Stationery, Photocopying and Binding	1,988,192	0	**1,988,192**	1,661,100	0	**1,661,100**
221012 Small Office Equipment	194,817	0	**194,817**	128,617	0	**128,617**
221014 Bank Charges and other Bank related costs	2,000	0	**2,000**	2,000	0	**2,000**
221016 IFMS Recurrent costs	86,800	0	**86,800**	70,000	0	**70,000**
221017 Subscriptions	63,860	0	**63,860**	86,000	0	**86,000**
221020 IPPS Recurrent Costs	85,000	0	**85,000**	76,000	0	**76,000**
222001 Telecommunications	161,000	0	**161,000**	202,866	0	**202,866**
222002 Postage and Courier	14,000	0	**14,000**	9,000	0	**9,000**
222003 Information and communications technology (ICT)	299,400	0	**299,400**	49,000	0	**49,000**
223001 Property Expenses	5,000	0	**5,000**	5,000	0	**5,000**
223004 Guard and Security services	465,020	0	**465,020**	409,620	0	**409,620**
223005 Electricity	235,000	0	**235,000**	272,800	0	**272,800**
223006 Water	222,200	0	**222,200**	232,700	0	**232,700**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	**4,000**	0	0	**0**
223901 Rent – (Produced Assets) to other govt. units	24,000	0	**24,000**	0	0	**0**
224001 Medical and Agricultural supplies	150,000	0	**150,000**	0	0	**0**
224004 Cleaning and Sanitation	88,000	0	**88,000**	66,000	0	**66,000**
224005 Uniforms, Beddings and Protective Gear	0	0	**0**	20,000	0	**20,000**
225001 Consultancy Services- Short term	9,854,623	0	**9,854,623**	5,905,375	0	**5,905,375**
225002 Consultancy Services- Long-term	3,731,125	53,258,774	**56,989,899**	1,865,547	3,710,000	**5,575,547**
226001 Insurances	30,000	0	**30,000**	0	0	**0**
227001 Travel inland	1,882,120	0	**1,882,120**	2,237,567	0	**2,237,567**
227002 Travel abroad	883,812	0	**883,812**	964,934	0	**964,934**
227003 Carriage, Haulage, Freight and transport hire	125,000	0	**125,000**	105,000	0	**105,000**
227004 Fuel, Lubricants and Oils	2,514,918	0	**2,514,918**	2,369,858	0	**2,369,858**
228001 Maintenance - Civil	176,000	0	**176,000**	173,000	0	**173,000**
228002 Maintenance - Vehicles	1,066,360	0	**1,066,360**	1,148,250	0	**1,148,250**
228003 Maintenance – Machinery, Equipment & Furniture	422,500	0	**422,500**	571,358	0	**571,358**
228004 Maintenance – Other	3,949,000	0	**3,949,000**	600,000	0	**600,000**
273102 Incapacity, death benefits and funeral expenses	108,000	0	**108,000**	23,412	0	**23,412**
Grants, Transfers and Subsides (Outputs Funded)	***12,327,533***	***252,875,768***	***265,203,301***	***130,939,417***	***112,229,549***	***243,168,966***
252001 Subsidies to private enterprises	158,000	0	**158,000**	178,000	0	**178,000**
262101 Contributions to International Organisations (Curren	15,000	0	**15,000**	30,000	0	**30,000**
263104 Transfers to other govt. Units (Current)	0	0	**0**	4,601,417	0	**4,601,417**
263106 Other Current grants (Current)	3,239,533	0	**3,239,533**	0	0	**0**
263204 Transfers to other govt. Units (Capital)	8,870,000	252,875,768	**261,745,768**	126,100,000	112,229,549	**238,329,549**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
264101 Contributions to Autonomous Institutions	20,000	0	**20,000**	0	0	**0**
264201 Contributions to Autonomous Institutions	0	0	**0**	30,000	0	**30,000**
291001 Transfers to Government Institutions	25,000	0	**25,000**	0	0	**0**
Investment (Capital Purchases)	***146,060,565***	***410,581,375***	***556,641,940***	***111,581,573***	***610,000***	***112,191,573***
281501 Environment Impact Assessment for Capital Works	720,000	0	**720,000**	400,000	0	**400,000**
281503 Engineering and Design Studies & Plans for capital	0	0	**0**	2,000,000	0	**2,000,000**
281504 Monitoring, Supervision & Appraisal of capital wor	900,000	0	**900,000**	400,000	0	**400,000**
311101 Land	110,130,000	0	**110,130,000**	1,000,000	0	**1,000,000**
312101 Non-Residential Buildings	3,033,000	0	**3,033,000**	1,322,573	0	**1,322,573**
312103 Roads and Bridges.	15,982,600	0	**15,982,600**	18,260,000	0	**18,260,000**
312104 Other Structures	8,390,000	1,300,000	**9,690,000**	9,700,000	610,000	**10,310,000**
312201 Transport Equipment	1,786,022	0	**1,786,022**	750,000	0	**750,000**
312202 Machinery and Equipment	4,349,940	409,281,375	**413,631,315**	77,734,000	0	**77,734,000**
312203 Furniture & Fixtures	289,002	0	**289,002**	15,000	0	**15,000**
314101 Petroleum Products	480,000	0	**480,000**	0	0	**0**
Arrears	***0***	***0***	***0***	***314,793***	***0***	***314,793***
321608 Pension arrears (Budgeting)	0	0	**0**	314,793	0	**314,793**
Grand Total Vote 016	**211,308,514**	**716,715,918**	**928,024,431**	**287,084,542**	**116,549,549**	**403,634,091**
Total Excluding Taxes and Arrears	*211,308,514*	*716,715,918*	***928,024,431***	*286,769,749*	*116,549,549*	***403,319,298***

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0401 Transport Regulation

Recurrent Budget Estimates

Programme 07 Transport Regulation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:040101 Policies, laws, guidelines, plans and strategies developed						
211101 General Staff Salaries	709,228	0	**709,228**	580,000	0	**580,000**
211103 Allowances	0	33,000	**33,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	12,424	**12,424**	0	0	**0**
227001 Travel inland	0	22,000	**22,000**	0	0	**0**
227002 Travel abroad	0	32,076	**32,076**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,500	**10,500**	0	0	**0**
228002 Maintenance - Vehicles	0	3,000	**3,000**	0	0	**0**
Total Cost of Output 040101:	***709,228***	***113,000***	***822,228***	***580,000***	***0***	***580,000***
Output:040102 Road Safety Programmes Coordinated and Monitored						
211102 Contract Staff Salaries (Incl. Casuals, T	126,534	0	**126,534**	120,000	0	**120,000**
211103 Allowances	0	40,000	**40,000**	0	160,000	**160,000**
212101 Social Security Contributions	0	0	**0**	0	12,653	**12,653**
221001 Advertising and Public Relations	0	5,000	**5,000**	0	100,000	**100,000**
221002 Workshops and Seminars	0	20,000	**20,000**	0	120,000	**120,000**
221003 Staff Training	0	10,000	**10,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	0	80,000	**80,000**
221008 Computer supplies and Information Te	0	18,852	**18,852**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	5,000	**5,000**	0	0	**0**
221012 Small Office Equipment	0	5,000	**5,000**	0	0	**0**
225001 Consultancy Services- Short term	0	279,776	**279,776**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	**0**	0	284,547	**284,547**
227001 Travel inland	0	44,000	**44,000**	0	52,800	**52,800**
227002 Travel abroad	0	26,838	**26,838**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	35,000	**35,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	10,000	**10,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	9,000	**9,000**	0	0	**0**
Total Cost of Output 040102:	***126,534***	***508,466***	***635,000***	***120,000***	***900,000***	***1,020,000***
Output:040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed						
211103 Allowances	0	150,000	**150,000**	0	172,000	**172,000**
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**
221002 Workshops and Seminars	0	40,000	**40,000**	0	100,000	**100,000**
221003 Staff Training	0	30,000	**30,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and	0	300,000	**300,000**	0	150,000	**150,000**
222001 Telecommunications	0	4,500	**4,500**	0	0	**0**
222003 Information and communications techn	0	56,000	**56,000**	0	0	**0**
223006 Water	0	0	**0**	0	10,000	**10,000**
225002 Consultancy Services- Long-term	0	200,000	**200,000**	0	178,000	**178,000**
227001 Travel inland	0	100,000	**100,000**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	39,500	**39,500**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	30,000	**30,000**	0	20,000	**20,000**
Total Cost of Output 040103:	***0***	***950,000***	***950,000***	***0***	***900,000***	***900,000***
Output:040104 Air Transport Programmes coordinated and Monitored						
211103 Allowances	0	15,000	**15,000**	0	12,000	**12,000**
221001 Advertising and Public Relations	0	0	**0**	0	5,000	**5,000**
221002 Workshops and Seminars	0	20,000	**20,000**	0	20,000	**20,000**
221003 Staff Training	0	50,000	**50,000**	0	30,000	**30,000**
221008 Computer supplies and Information Te	0	20,000	**20,000**	0	150,000	**150,000**
221011 Printing, Stationery, Photocopying and	0	5,000	**5,000**	0	5,000	**5,000**

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0401 Transport Regulation

Programme 07 Transport Regulation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
225001 Consultancy Services- Short term	0	50,000	**50,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	30,000	**30,000**	0	0	**0**
227001 Travel inland	0	70,000	**70,000**	0	20,000	**20,000**
227002 Travel abroad	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	9,000	**9,000**
228002 Maintenance - Vehicles	0	49,000	**49,000**	0	9,000	**9,000**
Total Cost of Output 040104:	***0***	***379,000***	***379,000***	***0***	***300,000***	***300,000***
Output:040105 Water and Rail Transport Programmes Coordinated and Monitored.						
211103 Allowances	0	2,970	**2,970**	0	11,000	**11,000**
221001 Advertising and Public Relations	0	2,000	**2,000**	0	5,000	**5,000**
221002 Workshops and Seminars	0	0	**0**	0	16,550	**16,550**
221005 Hire of Venue (chairs, projector, etc)	0	8,000	**8,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	1,000	**1,000**
225001 Consultancy Services- Short term	0	95,283	**95,283**	0	0	**0**
227001 Travel inland	0	10,000	**10,000**	0	26,950	**26,950**
227002 Travel abroad	0	20,000	**20,000**	0	19,500	**19,500**
227004 Fuel, Lubricants and Oils	0	4,030	**4,030**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	0	**0**	0	5,000	**5,000**
Total Cost of Output 040105:	***0***	***142,283***	***142,283***	***0***	***100,000***	***100,000***
Total Cost of Outputs Provided	**835,762**	**2,092,749**	**2,928,510**	**700,000**	**2,200,000**	**2,900,000**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:040152 Contributions to IMO						
252001 Subsidies to private enterprises	0	50,000	**50,000**	0	20,000	**20,000**
o/w Contribution to IMO	*0*	*0*	***0***	*0*	*20,000*	*0* ***20,000***
Total Cost of Output 040152:	***0***	***50,000***	***50,000***	***0***	***20,000***	***20,000***
Total Cost of Outputs Funded	**0**	**50,000**	**50,000**	**0**	**20,000**	**20,000**
Total Programme 07	**835,762**	**2,142,749**	**2,978,510**	**700,000**	**2,220,000**	**2,920,000**
Total Excluding Arrears	*835,762*	*2,142,749*	***2,978,510***	*700,000*	*2,220,000*	***2,920,000***

Development Budget Estimates

Project 1096 Support to Computerised Driving Permits

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040102 Road Safety Programmes Coordinated and Monitored						
211102 Contract Staff Salaries (Incl. Casuals, T	120,000	0	**120,000**	141,000	0	**141,000**
212201 Social Security Contributions	12,000	0	**12,000**	0	0	**0**
Total Cost of Output 040102:	***132,000***	***0***	***132,000***	***141,000***	***0***	***141,000***
Output:040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed						
221011 Printing, Stationery, Photocopying and	148,000	0	**148,000**	0	0	**0**
222003 Information and communications techn	134,000	0	**134,000**	0	0	**0**
Total Cost of Output 040103:	***282,000***	***0***	***282,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**414,000**	**0**	**414,000**	**141,000**	**0**	**141,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040176 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	3,725,000	0	**3,725,000**	4,446,000	0	**4,446,000**
Total Cost of Output 040176:	***3,725,000***	***0***	***3,725,000***	***4,446,000***	***0***	***4,446,000***
Output:040177 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	65,000	0	**65,000**	413,000	0	**413,000**
Total Cost of Output 040177:	***65,000***	***0***	***65,000***	***413,000***	***0***	***413,000***

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0401 Transport Regulation

Project 1096 Support to Computerised Driving Permits

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Capital Purchases	**3,790,000**	**0**	**3,790,000**	**4,859,000**	**0**	**4,859,000**
Total Project 1096	**4,204,000**	**0**	**4,204,000**	**5,000,000**	**0**	**5,000,000**
Total Excluding Taxes and Arrears	*4,204,000*	*0*	***4,204,000***	*5,000,000*	*0*	***5,000,000***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 01	**7,182,510**	**0**	**7,182,510**	**7,920,000**		**7,920,000**
Total Excluding Taxes and Arrears	*7,182,510*	*0*	***7,182,510***	*7,920,000*		***7,920,000***

Vote Function 0402 Transport Services and Infrastructure

Recurrent Budget Estimates

Programme 11 Transport Infrastructure and Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:040201 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	350,000	0	**350,000**	1,450,000	0	**1,450,000**
211103 Allowances	0	44,000	**44,000**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	2,000	**2,000**	0	0	**0**
221002 Workshops and Seminars	0	40,000	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	18,000	**18,000**	0	0	**0**
225001 Consultancy Services- Short term	0	500,000	**500,000**	0	210,400	**210,400**
227001 Travel inland	0	50,000	**50,000**	0	160,000	**160,000**
227002 Travel abroad	0	0	**0**	0	129,600	**129,600**
227004 Fuel, Lubricants and Oils	0	46,000	**46,000**	0	0	**0**
Total Cost of Output 040201:	***350,000***	***700,000***	***1,050,000***	***1,450,000***	***600,000***	***2,050,000***
Output:040202 Monitoring and Capacity Building						
211103 Allowances	0	30,000	**30,000**	0	0	**0**
221001 Advertising and Public Relations	0	8,000	**8,000**	0	0	**0**
221002 Workshops and Seminars	0	30,000	**30,000**	0	0	**0**
221003 Staff Training	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	25,000	**25,000**	0	40,000	**40,000**
222003 Information and communications techn	0	10,000	**10,000**	0	0	**0**
223005 Electricity	0	9,000	**9,000**	0	0	**0**
223006 Water	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	44,000	**44,000**
227002 Travel abroad	0	6,000	**6,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	17,000	**17,000**	0	84,000	**84,000**
228002 Maintenance - Vehicles	0	20,000	**20,000**	0	72,000	**72,000**
Total Cost of Output 040202:	***0***	***170,000***	***170,000***	***0***	***240,000***	***240,000***
Output:040204 Development of Inland Water Transport						
211103 Allowances	0	100,000	**100,000**	0	7,900	**7,900**
213002 Incapacity, death benefits and funeral e	0	20,000	**20,000**	0	0	**0**
221002 Workshops and Seminars	0	20,000	**20,000**	0	30,000	**30,000**
221008 Computer supplies and Information Te	0	40,000	**40,000**	0	0	**0**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	20,000	**20,000**	0	12,050	**12,050**
223005 Electricity	0	4,000	**4,000**	0	0	**0**
223006 Water	0	4,000	**4,000**	0	0	**0**
225001 Consultancy Services- Short term	0	150,000	**150,000**	0	200,000	**200,000**
227001 Travel inland	0	30,000	**30,000**	0	33,000	**33,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	17,050	**17,050**

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0402 Transport Services and Infrastructure

Programme 11 Transport Infrastructure and Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
228002 Maintenance - Vehicles	0	40,000	**40,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	124,000	**124,000**	0	0	**0**
Total Cost of Output 040204:	***0***	***600,000***	***600,000***	***0***	***300,000***	***300,000***
Output:040207 Feasibility/Design Studies						
225002 Consultancy Services- Long-term	0	0	**0**	0	500,000	**500,000**
Total Cost of Output 040207:	***0***	***0***	***0***	***0***	***500,000***	***500,000***
Total Cost of Outputs Provided	**350,000**	**1,470,000**	**1,820,000**	**1,450,000**	**1,640,000**	**3,090,000**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:040251 Maintenance of Aircrafts and Buildings (EACAA)						
263204 Transfers to other govt. Units (Capital)	0	4,270,000	**4,270,000**	0	8,000,000	**8,000,000**
o/w Transfer to EACAA	*0*	*0*	***0***	*0*	*8,000,000*	*0* ***8,000,000***
Total Cost of Output 040251:	***0***	***4,270,000***	***4,270,000***	***0***	***8,000,000***	***8,000,000***
Output:040252 Rehabilitation of Upcountry Aerodromes (CAA)						
263204 Transfers to other govt. Units (Capital)	0	3,600,000	**3,600,000**	0	3,600,000	**3,600,000**
o/w Transfer to CAA	*0*	*0*	***0***	*0*	*3,600,000*	*0* ***3,600,000***
Total Cost of Output 040252:	***0***	***3,600,000***	***3,600,000***	***0***	***3,600,000***	***3,600,000***
Output:040253 Institutional Support to URC						
263204 Transfers to other govt. Units (Capital)	0	1,000,000	**1,000,000**	0	1,000,000	**1,000,000**
o/w Transfer to URC	*0*	*0*	***0***	*0*	*1,000,000*	*0* ***1,000,000***
Total Cost of Output 040253:	***0***	***1,000,000***	***1,000,000***	***0***	***1,000,000***	***1,000,000***
Total Cost of Outputs Funded	**0**	**8,870,000**	**8,870,000**	**0**	**12,600,000**	**12,600,000**
Total Programme 11	**350,000**	**10,340,000**	**10,690,000**	**1,450,000**	**14,240,000**	**15,690,000**
Total Excluding Arrears	*350,000*	*10,340,000*	***10,690,000***	*1,450,000*	*14,240,000*	***15,690,000***

Development Budget Estimates

Project 0271 Development of inland water transport

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040201 Policies, laws, guidelines, plans and strategies						
225001 Consultancy Services- Short term	200,000	0	**200,000**	0	0	**0**
Total Cost of Output 040201:	***200,000***	***0***	***200,000***	***0***	***0***	***0***
Output:040207 Feasibility/Design Studies						
225001 Consultancy Services- Short term	500,000	0	**500,000**	0	0	**0**
Total Cost of Output 040207:	***500,000***	***0***	***500,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**700,000**	**0**	**700,000**	**0**	**0**	**0**
Total Project 0271	**700,000**	**0**	**700,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*700,000*	*0*	***700,000***	*0*	*0*	***0***

Project 0951 East African Trade and Transportation Facilitation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040202 Monitoring and Capacity Building						
211103 Allowances	40,000	0	**40,000**	40,000	0	**40,000**
221001 Advertising and Public Relations	15,000	0	**15,000**	10,000	0	**10,000**
221002 Workshops and Seminars	10,000	0	**10,000**	0	0	**0**
221008 Computer supplies and Information Te	30,000	0	**30,000**	0	0	**0**
221010 Special Meals and Drinks	10,000	0	**10,000**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	60,000	0	**60,000**	40,000	0	**40,000**
227001 Travel inland	70,200	0	**70,200**	200,000	0	**200,000**
227002 Travel abroad	14,000	0	**14,000**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	42,800	0	**42,800**	64,000	0	**64,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0402 Transport Services and Infrastructure

Project 0951 East African Trade and Transportation Facilitation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
228002 Maintenance - Vehicles	8,000	0	**8,000**	16,000	0	**16,000**
Total Cost of Output 040202:	***300,000***	***0***	***300,000***	***400,000***	***0***	***400,000***
Total Cost of Outputs Provided	**300,000**	**0**	**300,000**	**400,000**	**0**	**400,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040271 Acquisition of Land by Government						
281504 Monitoring, Supervision & Appraisal o	20,000	0	**20,000**	0	0	**0**
311101 Land	130,000	0	**130,000**	0	0	**0**
Total Cost of Output 040271:	***150,000***	***0***	***150,000***	***0***	***0***	***0***
Output:040281 Construction/Rehabilitation of Railway Infrastructure						
312104 Other Structures	450,000	0	**450,000**	0	0	**0**
Total Cost of Output 040281:	***450,000***	***0***	***450,000***	***0***	***0***	***0***
Output:040283 Border Post Reahabilitation/Construction						
281501 Environment Impact Assessment for C	20,000	0	**20,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	40,000	0	**40,000**	0	0	**0**
312104 Other Structures	7,940,000	0	**7,940,000**	8,500,000	610,000	**9,110,000**
Total Cost of Output 040283:	***8,000,000***	***0***	***8,000,000***	***8,500,000***	***610,000***	***9,110,000***
Total Cost of Capital Purchases	**8,600,000**	**0**	**8,600,000**	**8,500,000**	**610,000**	**9,110,000**
Total Project 0951	**8,900,000**	**0**	**8,900,000**	**8,900,000**	**610,000**	**9,510,000**
Total Excluding Taxes and Arrears	*8,900,000*	*0*	***8,900,000***	*8,900,000*	*610,000*	***9,510,000***

Project 1049 Kampala-Kasese Railway Line Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040206 Development of Railways						
211103 Allowances	200,000	0	**200,000**	0	0	**0**
221002 Workshops and Seminars	100,000	0	**100,000**	0	0	**0**
221003 Staff Training	100,000	0	**100,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	40,000	0	**40,000**	0	0	**0**
221008 Computer supplies and Information Te	60,000	0	**60,000**	0	0	**0**
225001 Consultancy Services- Short term	80,000	0	**80,000**	0	0	**0**
225002 Consultancy Services- Long-term	255,000	0	**255,000**	0	0	**0**
227001 Travel inland	25,000	0	**25,000**	0	0	**0**
227002 Travel abroad	80,000	0	**80,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	0	0	**0**
228002 Maintenance - Vehicles	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 040206:	***1,000,000***	***0***	***1,000,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**
Total Project 1049	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*1,000,000*	*0*	***1,000,000***	*0*	*0*	***0***

Project 1051 New Ferry to replace Kabalega - Opening Southern R

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040202 Monitoring and Capacity Building						
211103 Allowances	40,000	0	**40,000**	0	0	**0**
221001 Advertising and Public Relations	7,500	0	**7,500**	0	0	**0**
221002 Workshops and Seminars	30,000	0	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	10,000	0	**10,000**	20,000	0	**20,000**
225002 Consultancy Services- Long-term	182,000	0	**182,000**	0	0	**0**
227001 Travel inland	40,000	0	**40,000**	48,500	0	**48,500**
227002 Travel abroad	40,000	0	**40,000**	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0402 Transport Services and Infrastructure

Project 1051 New Ferry to replace Kabalega - Opening Southern R

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
227004 Fuel, Lubricants and Oils	45,500	0	**45,500**	31,500	0	**31,500**
228002 Maintenance - Vehicles	5,000	0	**5,000**	0	0	**0**
Total Cost of Output 040202:	***400,000***	***0***	***400,000***	***100,000***	***0***	***100,000***
Output:040204 Development of Inland Water Transport						
225002 Consultancy Services- Long-term	1,600,000	0	**1,600,000**	0	0	**0**
Total Cost of Output 040204:	***1,600,000***	***0***	***1,600,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**2,000,000**	**0**	**2,000,000**	**100,000**	**0**	**100,000**
Total Project 1051	**2,000,000**	**0**	**2,000,000**	**100,000**	**0**	**100,000**
Total Excluding Taxes and Arrears	*2,000,000*	*0*	***2,000,000***	*100,000*	*0*	***100,000***

Project 1097 New Standard Gauge Railway Line

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040201 Policies, laws, guidelines, plans and strategies						
211102 Contract Staff Salaries (Incl. Casuals, T	2,339,975	0	**2,339,975**	0	0	**0**
Total Cost of Output 040201:	***2,339,975***	***0***	***2,339,975***	***0***	***0***	***0***
Output:040206 Development of Railways						
225002 Consultancy Services- Long-term	0	48,208,774	**48,208,774**	0	0	**0**
Total Cost of Output 040206:	***0***	***48,208,774***	***48,208,774***	***0***	***0***	***0***
Total Cost of Outputs Provided	**2,339,975**	**48,208,774**	**50,548,750**	**0**	**0**	**0**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040254 Development of Standard Gauge Railway Infrastructure						
263204 Transfers to other govt. Units (Capital)	0	0	**0**	113,500,000	0	**113,500,000**
o/w Transfer to SGR	*0*	*0*	***0***	*113,500,000*	*0*	*0* ***113,500,000***
Total Cost of Output 040254:	***0***	***0***	***0***	***113,500,000***	***0***	***113,500,000***
Total Cost of Outputs Funded	**0**	**0**	**0**	**113,500,000**	**0**	**113,500,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040271 Acquisition of Land by Government						
311101 Land	110,000,000	0	**110,000,000**	0	0	**0**
Total Cost of Output 040271:	***110,000,000***	***0***	***110,000,000***	***0***	***0***	***0***
Output:040275 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	800,022	0	**800,022**	0	0	**0**
Total Cost of Output 040275:	***800,022***	***0***	***800,022***	***0***	***0***	***0***
Output:040276 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	71,000	0	**71,000**	0	0	**0**
Total Cost of Output 040276:	***71,000***	***0***	***71,000***	***0***	***0***	***0***
Output:040278 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	289,002	0	**289,002**	0	0	**0**
Total Cost of Output 040278:	***289,002***	***0***	***289,002***	***0***	***0***	***0***
Total Cost of Capital Purchases	**111,160,025**	**0**	**111,160,025**	**0**	**0**	**0**
Total Project 1097	**113,500,000**	**48,208,774**	**161,708,774**	**113,500,000**	**0**	**113,500,000**
Total Excluding Taxes and Arrears	*113,500,000*	*48,208,774*	***161,708,774***	*113,500,000*	*0*	***113,500,000***

Project 1284 Development of new Kampala Port in Bukasa

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040202 Monitoring and Capacity Building						
211103 Allowances	50,000	0	**50,000**	60,000	0	**60,000**
221001 Advertising and Public Relations	0	0	**0**	12,000	0	**12,000**
221002 Workshops and Seminars	18,000	0	**18,000**	40,000	0	**40,000**
221003 Staff Training	0	0	**0**	100,000	0	**100,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0402 Transport Services and Infrastructure

Project 1284 Development of new Kampala Port in Bukasa

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
221005 Hire of Venue (chairs, projector, etc)	60,000	0	**60,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	40,000	0	**40,000**	20,000	0	**20,000**
221012 Small Office Equipment	50,000	0	**50,000**	0	0	**0**
227001 Travel inland	30,000	0	**30,000**	106,000	0	**106,000**
227002 Travel abroad	0	0	**0**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	42,000	0	**42,000**	42,000	0	**42,000**
228002 Maintenance - Vehicles	10,000	0	**10,000**	20,000	0	**20,000**
Total Cost of Output 040202:	***300,000***	***0***	***300,000***	***500,000***	***0***	***500,000***
Total Cost of Outputs Provided	**300,000**	**0**	**300,000**	**500,000**	**0**	**500,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040271 Acquisition of Land by Government						
281501 Environment Impact Assessment for C	0	0	**0**	400,000	0	**400,000**
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	100,000	0	**100,000**
311101 Land	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost of Output 040271:	***0***	***0***	***0***	***1,500,000***	***0***	***1,500,000***
Output:040280 Construction/Rehabilitation of Inland Water Transport Infrastructure						
281501 Environment Impact Assessment for C	700,000	0	**700,000**	0	0	**0**
281503 Engineering and Design Studies & Pla	0	0	**0**	2,000,000	0	**2,000,000**
Total Cost of Output 040280:	***700,000***	***0***	***700,000***	***2,000,000***	***0***	***2,000,000***
Total Cost of Capital Purchases	**700,000**	**0**	**700,000**	**3,500,000**	**0**	**3,500,000**
Total Project 1284	**1,000,000**	**0**	**1,000,000**	**4,000,000**	**0**	**4,000,000**
Total Excluding Taxes and Arrears	*1,000,000*	*0*	***1,000,000***	*4,000,000*	*0*	***4,000,000***

Project 1372 Capacity Enhancement of KCCA in Management of Traffic

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040202 Monitoring and Capacity Building						
225002 Consultancy Services- Long-term	0	670,000	**670,000**	0	3,710,000	**3,710,000**
Total Cost of Output 040202:	***0***	***670,000***	***670,000***	***0***	***3,710,000***	***3,710,000***
Total Cost of Outputs Provided	**0**	**670,000**	**670,000**	**0**	**3,710,000**	**3,710,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040273 Roads, Streets and Highways						
312104 Other Structures	0	1,300,000	**1,300,000**	0	0	**0**
Total Cost of Output 040273:	***0***	***1,300,000***	***1,300,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**0**	**1,300,000**	**1,300,000**	**0**	**0**	**0**
Total Project 1372	**0**	**1,970,000**	**1,970,000**	**0**	**3,710,000**	**3,710,000**
Total Excluding Taxes and Arrears	*0*	*1,970,000*	***1,970,000***	*0*	*3,710,000*	***3,710,000***

Project 1373 Entebbe Airport Rehabilitation Phase 1

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040252 Rehabilitation of Upcountry Aerodromes (CAA)						
263204 Transfers to other govt. Units (Capital)	0	252,875,768	**252,875,768**	0	112,229,549	**112,229,549**
o/w CAA	*0*	*0*	***0***	*0*	*112,229,549*	*0* ***112,229,549***
Total Cost of Output 040252:	***0***	***252,875,768***	***252,875,768***	***0***	***112,229,549***	***112,229,549***
Total Cost of Outputs Funded	**0**	**252,875,768**	**252,875,768**	**0**	**112,229,549**	**112,229,549**
Total Project 1373	**0**	**252,875,768**	**252,875,768**	**0**	**112,229,549**	**112,229,549**
Total Excluding Taxes and Arrears	*0*	*252,875,768*	***252,875,768***	*0*	*112,229,549*	***112,229,549***

Project 1374 Formulation of Master Plan on Logistics in Northern Economic Corridor

Thousand Uganda Shillings	2015/16 Approved Budget	2016/17 Approved Estimates

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0402 Transport Services and Infrastructure

Project 1374 Formulation of Master Plan on Logistics in Northern Economic Corridor

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040202 Monitoring and Capacity Building						
211103 Allowances	0	0	**0**	60,000	0	**60,000**
221002 Workshops and Seminars	0	0	**0**	69,000	0	**69,000**
221003 Staff Training	0	0	**0**	20,000	0	**20,000**
225001 Consultancy Services- Short term	0	0	**0**	80,000	0	**80,000**
225002 Consultancy Services- Long-term	0	3,290,000	**3,290,000**	0	0	**0**
227001 Travel inland	0	0	**0**	24,000	0	**24,000**
227002 Travel abroad	0	0	**0**	34,000	0	**34,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	13,000	0	**13,000**
Total Cost of Output 040202:	***0***	***3,290,000***	***3,290,000***	***300,000***	***0***	***300,000***
Output:040206 Development of Railways						
211103 Allowances	0	0	**0**	10,000	0	**10,000**
221002 Workshops and Seminars	0	0	**0**	75,000	0	**75,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	7,000	0	**7,000**
227001 Travel inland	0	0	**0**	84,000	0	**84,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	24,000	0	**24,000**
Total Cost of Output 040206:	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Total Cost of Outputs Provided	**0**	**3,290,000**	**3,290,000**	**500,000**	**0**	**500,000**
Total Project 1374	**0**	**3,290,000**	**3,290,000**	**500,000**	**0**	**500,000**
Total Excluding Taxes and Arrears	*0*	*3,290,000*	***3,290,000***	*500,000*	*0*	***500,000***

Project 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040202 Monitoring and Capacity Building						
225002 Consultancy Services- Long-term	0	1,090,000	**1,090,000**	0	0	**0**
Total Cost of Output 040202:	***0***	***1,090,000***	***1,090,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**0**	**1,090,000**	**1,090,000**	**0**	**0**	**0**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040273 Roads, Streets and Highways						
312103 Roads and Bridges.	0	0	**0**	300,000	0	**300,000**
Total Cost of Output 040273:	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Total Project 1375	**0**	**1,090,000**	**1,090,000**	**300,000**	**0**	**300,000**
Total Excluding Taxes and Arrears	*0*	*1,090,000*	***1,090,000***	*300,000*	*0*	***300,000***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 02	**137,790,000**	**307,434,543**	**445,224,543**	**142,990,000**	**116,549,54**	**259,539,549**
Total Excluding Taxes and Arrears	*137,790,000*	*307,434,543*	***445,224,543***	*142,990,000*	*116,549,54*	***259,539,549***

Vote Function 0403 Construction Standards and Quality Assurance

Recurrent Budget Estimates

Programme 12 Roads and Bridges

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:040301 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	1,000,000	0	**1,000,000**	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	1,500,285	0	**1,500,285**
211103 Allowances	0	48,000	**48,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0403 Construction Standards and Quality Assurance

Programme 12 Roads and Bridges

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	20,000	**20,000**
221017 Subscriptions	0	30,000	**30,000**	0	60,000	**60,000**
227001 Travel inland	0	22,000	**22,000**	0	63,500	**63,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	66,500	**66,500**
Total Cost of Output 040301:	***1,000,000***	***100,000***	***1,100,000***	***1,500,285***	***300,000***	***1,800,285***
Output:040303 Monitoring Compliance of Construction Standards and undertaking Research						
211103 Allowances	0	36,000	**36,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	8,000	**8,000**	0	20,000	**20,000**
223005 Electricity	0	10,000	**10,000**	0	0	**0**
223006 Water	0	4,000	**4,000**	0	0	**0**
227001 Travel inland	0	22,000	**22,000**	0	83,500	**83,500**
227002 Travel abroad	0	0	**0**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	66,500	**66,500**
Total Cost of Output 040303:	***0***	***100,000***	***100,000***	***0***	***300,000***	***300,000***
Output:040304 Monitoring and Capacity Building Support						
211101 General Staff Salaries	0	0	**0**	500,000	0	**500,000**
211102 Contract Staff Salaries (Incl. Casuals, T	932,139	0	**932,139**	0	0	**0**
211103 Allowances	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	0	**0**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	20,000	**20,000**
223005 Electricity	0	0	**0**	0	20,000	**20,000**
223006 Water	0	0	**0**	0	15,000	**15,000**
225001 Consultancy Services- Short term	0	1,137,000	**1,137,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	73,500	**73,500**
227002 Travel abroad	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	72,000	**72,000**	0	66,500	**66,500**
228002 Maintenance - Vehicles	0	0	**0**	0	60,000	**60,000**
Total Cost of Output 040304:	***932,139***	***1,209,000***	***2,141,139***	***500,000***	***345,000***	***845,000***
Total Cost of Outputs Provided	**1,932,139**	**1,409,000**	**3,341,139**	**2,000,285**	**945,000**	**2,945,285**
Total Programme 12	**1,932,139**	**1,409,000**	**3,341,139**	**2,000,285**	**945,000**	**2,945,285**
Total Excluding Arrears	*1,932,139*	*1,409,000*	***3,341,139***	*2,000,285*	*945,000*	***2,945,285***

Programme 14 Construction Standards

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:040301 Policies, laws, guidelines, plans and strategies						
211101 General Staff Salaries	528,651	0	**528,651**	511,644	0	**511,644**
211103 Allowances	0	30,000	**30,000**	0	30,000	**30,000**
213002 Incapacity, death benefits and funeral e	0	79,865	**79,865**	0	104,865	**104,865**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	45,000	**45,000**	0	45,000	**45,000**
221003 Staff Training	0	10,000	**10,000**	0	10,000	**10,000**
221005 Hire of Venue (chairs, projector, etc)	0	5,000	**5,000**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	25,000	**25,000**	0	0	**0**
221008 Computer supplies and Information Te	0	10,000	**10,000**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and	0	40,000	**40,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	2,000	**2,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0403 Construction Standards and Quality Assurance

Programme 14 Construction Standards

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221017 Subscriptions	0	5,000	**5,000**	0	5,000	**5,000**
223004 Guard and Security services	0	5,000	**5,000**	0	5,000	**5,000**
223005 Electricity	0	20,000	**20,000**	0	20,000	**20,000**
223006 Water	0	10,000	**10,000**	0	30,000	**30,000**
225001 Consultancy Services- Short term	0	55,000	**55,000**	0	55,000	**55,000**
227001 Travel inland	0	100,000	**100,000**	0	80,000	**80,000**
227002 Travel abroad	0	10,000	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	19,000	**19,000**
228002 Maintenance - Vehicles	0	15,000	**15,000**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Output 040301:	***528,651***	***491,865***	***1,020,516***	***511,644***	***491,865***	***1,003,508***
Output:040303 Monitoring Compliance of Construction Standards and undertaking Research						
211103 Allowances	0	100,001	**100,001**	0	100,001	**100,001**
213002 Incapacity, death benefits and funeral e	0	0	**0**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	50,000	**50,000**
221002 Workshops and Seminars	0	30,000	**30,000**	0	30,000	**30,000**
221003 Staff Training	0	10,000	**10,000**	0	10,000	**10,000**
221005 Hire of Venue (chairs, projector, etc)	0	2,000	**2,000**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	35,000	**35,000**	0	0	**0**
221008 Computer supplies and Information Te	0	5,000	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	80,000	**80,000**	0	80,000	**80,000**
221012 Small Office Equipment	0	2,617	**2,617**	0	2,617	**2,617**
221017 Subscriptions	0	2,000	**2,000**	0	2,000	**2,000**
222003 Information and communications techn	0	45,000	**45,000**	0	0	**0**
223004 Guard and Security services	0	4,000	**4,000**	0	4,000	**4,000**
223005 Electricity	0	5,000	**5,000**	0	5,000	**5,000**
223006 Water	0	5,000	**5,000**	0	5,000	**5,000**
224001 Medical and Agricultural supplies	0	150,000	**150,000**	0	0	**0**
225001 Consultancy Services- Short term	0	630,000	**630,000**	0	760,000	**760,000**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
227002 Travel abroad	0	50,000	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	75,000	**75,000**	0	75,000	**75,000**
228002 Maintenance - Vehicles	0	20,000	**20,000**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Output 040303:	***0***	***1,405,618***	***1,405,618***	***0***	***1,405,618***	***1,405,618***
Output:040304 Monitoring and Capacity Building Support						
211102 Contract Staff Salaries (Incl. Casuals, T	1,008,349	0	**1,008,349**	0	0	**0**
211103 Allowances	0	199,717	**199,717**	0	84,000	**84,000**
213002 Incapacity, death benefits and funeral e	0	104,865	**104,865**	0	28,517	**28,517**
221001 Advertising and Public Relations	0	70,000	**70,000**	0	0	**0**
221002 Workshops and Seminars	0	45,000	**45,000**	0	0	**0**
221003 Staff Training	0	35,000	**35,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	50,000	**50,000**	0	0	**0**
221008 Computer supplies and Information Te	0	58,935	**58,935**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	40,000	**40,000**	0	0	**0**
221012 Small Office Equipment	0	2,000	**2,000**	0	0	**0**
221017 Subscriptions	0	5,000	**5,000**	0	0	**0**
223004 Guard and Security services	0	5,000	**5,000**	0	0	**0**
223005 Electricity	0	20,000	**20,000**	0	0	**0**
223006 Water	0	10,000	**10,000**	0	0	**0**
225001 Consultancy Services- Short term	0	55,000	**55,000**	0	0	**0**

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0403 Construction Standards and Quality Assurance

Programme 14 Construction Standards

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227001 Travel inland	0	100,000	**100,000**	0	20,000	**20,000**
227002 Travel abroad	0	10,000	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	15,000	**15,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	5,000	**5,000**	0	0	**0**
Total Cost of Output 040304:	***1,008,349***	***840,517***	***1,848,866***	***0***	***142,517***	***142,517***
Total Cost of Outputs Provided	**1,537,000**	**2,738,000**	**4,275,000**	**511,644**	**2,040,000**	**2,551,644**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:040351 Registration of Engineers						
252001 Subsidies to private enterprises	0	108,000	**108,000**	0	108,000	**108,000**
o/w Subscription ERB, UIPE and NEMA	*0*	*0*	***0***	*0*	*108,000*	*0* ***108,000***
Total Cost of Output 040351:	***0***	***108,000***	***108,000***	***0***	***108,000***	***108,000***
Total Cost of Outputs Funded	**0**	**108,000**	**108,000**	**0**	**108,000**	**108,000**
Total Programme 14	**1,537,000**	**2,846,000**	**4,383,000**	**511,644**	**2,148,000**	**2,659,644**
Total Excluding Arrears	*1,537,000*	*2,846,000*	***4,383,000***	*511,644*	*2,148,000*	***2,659,644***

Programme 15 Public Structures

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:040301 Policies, laws, guidelines, plans and strategies						
211103 Allowances	0	60,000	**60,000**	0	63,000	**63,000**
221001 Advertising and Public Relations	0	28,000	**28,000**	0	1,600	**1,600**
221002 Workshops and Seminars	0	295,000	**295,000**	0	280,000	**280,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	0	9,416	**9,416**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,220	**1,220**
221009 Welfare and Entertainment	0	0	**0**	0	2,664	**2,664**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	8,750	**8,750**
221012 Small Office Equipment	0	75,000	**75,000**	0	0	**0**
222001 Telecommunications	0	0	**0**	0	6,000	**6,000**
222003 Information and communications techn	0	54,400	**54,400**	0	0	**0**
223004 Guard and Security services	0	0	**0**	0	7,200	**7,200**
223005 Electricity	0	9,000	**9,000**	0	4,000	**4,000**
223006 Water	0	9,000	**9,000**	0	64,000	**64,000**
223901 Rent – (Produced Assets) to other govt.	0	24,000	**24,000**	0	0	**0**
224004 Cleaning and Sanitation	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	56,000	**56,000**	0	13,500	**13,500**
227002 Travel abroad	0	246,400	**246,400**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	22,200	**22,200**	0	6,400	**6,400**
228002 Maintenance - Vehicles	0	21,000	**21,000**	0	6,250	**6,250**
Total Cost of Output 040301:	***0***	***900,000***	***900,000***	***0***	***600,000***	***600,000***
Output:040302 Management of Public Buildings						
211101 General Staff Salaries	637,861	0	**637,861**	430,000	0	**430,000**
211103 Allowances	0	18,000	**18,000**	0	15,000	**15,000**
221001 Advertising and Public Relations	0	0	**0**	0	12,000	**12,000**
221003 Staff Training	0	10,000	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	12,480	**12,480**	0	0	**0**
221008 Computer supplies and Information Te	0	12,000	**12,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	5,000	**5,000**
221012 Small Office Equipment	0	0	**0**	0	70,000	**70,000**
222001 Telecommunications	0	0	**0**	0	4,800	**4,800**
223004 Guard and Security services	0	6,000	**6,000**	0	1,200	**1,200**

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0403 Construction Standards and Quality Assurance

Programme 15 Public Structures

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
223005 Electricity	0	6,000	**6,000**	0	2,000	**2,000**
223006 Water	0	4,200	**4,200**	0	1,000	**1,000**
227001 Travel inland	0	21,420	**21,420**	0	10,000	**10,000**
227002 Travel abroad	0	9,900	**9,900**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	8,000	**8,000**
228001 Maintenance - Civil	0	0	**0**	0	75,000	**75,000**
228002 Maintenance - Vehicles	0	6,000	**6,000**	0	3,000	**3,000**
Total Cost of Output 040302:	***637,861***	***116,000***	***753,861***	***430,000***	***207,000***	***637,000***
Output:040303 Monitoring Compliance of Construction Standards and undertaking Research						
211103 Allowances	0	44,800	**44,800**	0	35,000	**35,000**
221003 Staff Training	0	8,200	**8,200**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and	0	30,000	**30,000**	0	12,000	**12,000**
221012 Small Office Equipment	0	30,000	**30,000**	0	0	**0**
223005 Electricity	0	0	**0**	0	4,800	**4,800**
223006 Water	0	0	**0**	0	4,200	**4,200**
227001 Travel inland	0	42,000	**42,000**	0	0	**0**
227002 Travel abroad	0	11,000	**11,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	22,200	**22,200**	0	16,000	**16,000**
228002 Maintenance - Vehicles	0	11,800	**11,800**	0	10,000	**10,000**
Total Cost of Output 040303:	***0***	***200,000***	***200,000***	***0***	***115,000***	***115,000***
Output:040304 Monitoring and Capacity Building Support						
211103 Allowances	0	24,000	**24,000**	0	18,000	**18,000**
221001 Advertising and Public Relations	0	12,500	**12,500**	0	0	**0**
221003 Staff Training	0	17,000	**17,000**	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	20,040	**20,040**	0	0	**0**
221012 Small Office Equipment	0	24,000	**24,000**	0	50,000	**50,000**
223004 Guard and Security services	0	4,800	**4,800**	0	0	**0**
223005 Electricity	0	6,000	**6,000**	0	0	**0**
223006 Water	0	9,000	**9,000**	0	0	**0**
227001 Travel inland	0	28,000	**28,000**	0	10,000	**10,000**
227002 Travel abroad	0	9,900	**9,900**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	17,760	**17,760**	0	4,000	**4,000**
228002 Maintenance - Vehicles	0	15,000	**15,000**	0	3,000	**3,000**
Total Cost of Output 040304:	***0***	***216,000***	***216,000***	***0***	***110,000***	***110,000***
Output:040306 Construction related accidents investigated						
211103 Allowances	0	10,000	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Output 040306:	***0***	***15,000***	***15,000***	***0***	***15,000***	***15,000***
Total Cost of Outputs Provided	**637,861**	**1,447,000**	**2,084,861**	**430,000**	**1,047,000**	**1,477,000**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:040351 Registration of Engineers						
262101 Contributions to International Organisa	0	15,000	**15,000**	0	30,000	**30,000**
o/w International organisations of Arhitectes	*0*	*0*	***0***	*0*	*30,000*	*0* ***30,000***
264101 Contributions to Autonomous Institutio	0	20,000	**20,000**	0	0	**0**
264201 Contributions to Autonomous Institutio	0	0	**0**	0	30,000	**30,000**
o/w Institution of Surveyors and Architectes	*0*	*0*	***0***	*0*	*30,000*	*0* ***30,000***
291001 Transfers to Government Institutions	0	25,000	**25,000**	0	0	**0**
Total Cost of Output 040351:	***0***	***60,000***	***60,000***	***0***	***60,000***	***60,000***

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0403 Construction Standards and Quality Assurance

Programme 15 Public Structures

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Total Cost of Outputs Funded	**0**	**60,000**	**60,000**	**0**	**60,000**	**60,000**
Total Programme 15	**637,861**	**1,507,000**	**2,144,861**	**430,000**	**1,107,000**	**1,537,000**
Total Excluding Arrears	*637,861*	*1,507,000*	***2,144,861***	*430,000*	*1,107,000*	***1,537,000***

Development Budget Estimates

Project 0936 Redevelopment of State House at Entebbe

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040302 Management of Public Buildings						
211103 Allowances	19,600	0	**19,600**	17,000	0	**17,000**
225002 Consultancy Services- Long-term	0	0	**0**	83,000	0	**83,000**
227004 Fuel, Lubricants and Oils	17,600	0	**17,600**	0	0	**0**
228002 Maintenance - Vehicles	12,800	0	**12,800**	0	0	**0**
Total Cost of Output 040302:	***50,000***	***0***	***50,000***	***100,000***	***0***	***100,000***
Total Cost of Outputs Provided	**50,000**	**0**	50,000	**100,000**	**0**	**100,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040372 Government Buildings and Administrative Infrastructure						
281504 Monitoring, Supervision & Appraisal o	250,000	0	**250,000**	0	0	**0**
312101 Non-Residential Buildings	1,200,000	0	**1,200,000**	0	0	**0**
Total Cost of Output 040372:	***1,450,000***	***0***	***1,450,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**1,450,000**	**0**	1,450,000	**0**	**0**	**0**
Total Project 0936	**1,500,000**	**0**	1,500,000	**100,000**	**0**	**100,000**
Total Excluding Taxes and Arrears	*1,500,000*	*0*	***1,500,000***	*100,000*	*0*	***100,000***

Project 0967 General Constrn & Rehab Works

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040303 Monitoring Compliance of Construction Standards and undertaking Research						
211103 Allowances	24,500	0	**24,500**	28,000	0	**28,000**
221001 Advertising and Public Relations	0	0	**0**	22,000	0	**22,000**
227004 Fuel, Lubricants and Oils	15,500	0	**15,500**	0	0	**0**
Total Cost of Output 040303:	***40,000***	***0***	***40,000***	***50,000***	***0***	***50,000***
Total Cost of Outputs Provided	**40,000**	**0**	40,000	**50,000**	**0**	**50,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040372 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	960,000	0	**960,000**	1,322,573	0	**1,322,573**
Total Cost of Output 040372:	***960,000***	***0***	***960,000***	***1,322,573***	***0***	***1,322,573***
Total Cost of Capital Purchases	**960,000**	**0**	960,000	**1,322,573**	**0**	**1,322,573**
Total Project 0967	**1,000,000**	**0**	1,000,000	**1,372,573**	**0**	**1,372,573**
Total Excluding Taxes and Arrears	*1,000,000*	*0*	***1,000,000***	*1,372,573*	*0*	***1,372,573***

Project 1045 Interconnectivity Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040304 Monitoring and Capacity Building Support						
211103 Allowances	285,060	0	**285,060**	0	0	**0**
221001 Advertising and Public Relations	16,400	0	**16,400**	20,000	0	**20,000**
221003 Staff Training	4,000	0	**4,000**	20,000	0	**20,000**
221008 Computer supplies and Information Te	38,940	0	**38,940**	0	0	**0**
221011 Printing, Stationery, Photocopying and	4,000	0	**4,000**	20,000	0	**20,000**
221017 Subscriptions	2,860	0	**2,860**	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0403 Construction Standards and Quality Assurance

Project 1045 Interconnectivity Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
227001 Travel inland	144,000	0	**144,000**	396,000	0	**396,000**
227002 Travel abroad	0	0	**0**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	232,200	0	**232,200**	253,000	0	**253,000**
228002 Maintenance - Vehicles	34,000	0	**34,000**	30,000	0	**30,000**
Total Cost of Output 040304:	***761,460***	***0***	***761,460***	***759,000***	***0***	***759,000***
Total Cost of Outputs Provided	**761,460**	**0**	761,460	**759,000**	**0**	**759,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040373 Roads, Streets and Highways						
312103 Roads and Bridges.	3,763,600	0	**3,763,600**	5,181,000	0	**5,181,000**
Total Cost of Output 040373:	***3,763,600***	***0***	***3,763,600***	***5,181,000***	***0***	***5,181,000***
Output:040375 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	236,000	0	**236,000**	0	0	**0**
Total Cost of Output 040375:	***236,000***	***0***	***236,000***	***0***	***0***	***0***
Output:040376 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	38,940	0	**38,940**	0	0	**0**
Total Cost of Output 040376:	***38,940***	***0***	***38,940***	***0***	***0***	***0***
Output:040377 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	200,000	0	**200,000**	60,000	0	**60,000**
Total Cost of Output 040377:	***200,000***	***0***	***200,000***	***60,000***	***0***	***60,000***
Total Cost of Capital Purchases	**4,238,540**	**0**	4,238,540	**5,241,000**	**0**	**5,241,000**
Total Project 1045	**5,000,000**	**0**	**5,000,000**	**6,000,000**	**0**	**6,000,000**
Total Excluding Taxes and Arrears	*5,000,000*	*0*	***5,000,000***	*6,000,000*	*0*	***6,000,000***

Project 1421 Development of the Construction Industry

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040301 Policies, laws, guidelines, plans and strategies						
211103 Allowances	0	0	**0**	48,000	0	**48,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	100,000	0	**100,000**
225001 Consultancy Services- Short term	0	0	**0**	67,000	0	**67,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	35,000	0	**35,000**
Total Cost of Output 040301:	***0***	***0***	***0***	***250,000***	***0***	***250,000***
Output:040304 Monitoring and Capacity Building Support						
221003 Staff Training	0	0	**0**	150,000	0	**150,000**
Total Cost of Output 040304:	***0***	***0***	***0***	***150,000***	***0***	***150,000***
Total Cost of Outputs Provided	**0**	**0**	0	**400,000**	**0**	**400,000**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040351 Registration of Engineers						
252001 Subsidies to private enterprises	0	0	**0**	50,000	0	**50,000**
UNABCEC, UACE and other business Associations	*0*	*0*	***0***	*50,000*	*0*	*0* ***50,000***
Total Cost of Output 040351:	***0***	***0***	***0***	***50,000***	***0***	***50,000***
Total Cost of Outputs Funded	**0**	**0**	0	**50,000**	**0**	**50,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040377 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	0	0	**0**	500,000	0	**500,000**
Total Cost of Output 040377:	***0***	***0***	***0***	***500,000***	***0***	***500,000***
Total Cost of Capital Purchases	**0**	**0**	0	**500,000**	**0**	**500,000**
Total Project 1421	**0**	**0**	**0**	**950,000**	**0**	**950,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*950,000*	*0*	***950,000***

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0403 Construction Standards and Quality Assurance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 03	**17,369,000**	**0**	**17,369,000**	**15,564,502**		**15,564,502**
Total Excluding Taxes and Arrears	*17,369,000*	*0*	***17,369,000***	*15,564,502*		***15,564,502***

Vote Function 0404 District, Urban and Community Access Roads

Development Budget Estimates

Project 0269 Construction of Selected Bridges

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040402 Monitoring and capacity building support for district road works						
211103 Allowances	137,500	0	**137,500**	0	0	**0**
221001 Advertising and Public Relations	10,500	0	**10,500**	0	0	**0**
221003 Staff Training	41,000	0	**41,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	11,000	0	**11,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	0	**40,000**	0	0	**0**
228002 Maintenance - Vehicles	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 040402:	***260,000***	***0***	***260,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**260,000**	**0**	**260,000**	**0**	**0**	**0**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040474 Major Bridges						
281504 Monitoring, Supervision & Appraisal o	240,000	0	**240,000**	300,000	0	**300,000**
312103 Roads and Bridges.	2,500,000	0	**2,500,000**	4,300,000	0	**4,300,000**
Total Cost of Output 040474:	***2,740,000***	***0***	***2,740,000***	***4,600,000***	***0***	***4,600,000***
Total Cost of Capital Purchases	**2,740,000**	**0**	**2,740,000**	**4,600,000**	**0**	**4,600,000**
Total Project 0269	**3,000,000**	**0**	**3,000,000**	**4,600,000**	**0**	**4,600,000**
Total Excluding Taxes and Arrears	*3,000,000*	*0*	***3,000,000***	*4,600,000*	*0*	***4,600,000***

Project 0306 Urban Roads Re-sealing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040402 Monitoring and capacity building support for district road works						
211102 Contract Staff Salaries (Incl. Casuals, T	440,648	0	**440,648**	107,520	0	**107,520**
211103 Allowances	130,680	0	**130,680**	108,900	0	**108,900**
212101 Social Security Contributions	46,384	0	**46,384**	10,752	0	**10,752**
221001 Advertising and Public Relations	8,400	0	**8,400**	0	0	**0**
221003 Staff Training	30,000	0	**30,000**	30,000	0	**30,000**
221008 Computer supplies and Information Te	21,500	0	**21,500**	25,750	0	**25,750**
221011 Printing, Stationery, Photocopying and	9,428	0	**9,428**	10,000	0	**10,000**
225001 Consultancy Services- Short term	45,000	0	**45,000**	45,000	0	**45,000**
225002 Consultancy Services- Long-term	0	0	**0**	400,000	0	**400,000**
227004 Fuel, Lubricants and Oils	106,200	0	**106,200**	112,000	0	**112,000**
228002 Maintenance - Vehicles	147,260	0	**147,260**	144,000	0	**144,000**
228003 Maintenance – Machinery, Equipment	174,500	0	**174,500**	223,078	0	**223,078**
Total Cost of Output 040402:	***1,160,000***	***0***	***1,160,000***	***1,217,000***	***0***	***1,217,000***
Total Cost of Outputs Provided	**1,160,000**	**0**	**1,160,000**	**1,217,000**	**0**	**1,217,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040475 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	300,000	0	**300,000**	300,000	0	**300,000**
Total Cost of Output 040475:	***300,000***	***0***	***300,000***	***300,000***	***0***	***300,000***
Output:040481 Urban roads construction and rehabilitation (Bitumen standard)						
312103 Roads and Bridges.	2,060,000	0	**2,060,000**	2,583,000	0	**2,583,000**
314101 Petroleum Products	480,000	0	**480,000**	0	0	**0**
Total Cost of Output 040481:	***2,540,000***	***0***	***2,540,000***	***2,583,000***	***0***	***2,583,000***

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0404 District, Urban and Community Access Roads

Project 0306 Urban Roads Re-sealing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Capital Purchases	**2,840,000**	**0**	**2,840,000**	**2,883,000**	**0**	**2,883,000**
Total Project 0306	**4,000,000**	**0**	**4,000,000**	**4,100,000**	**0**	**4,100,000**
Total Excluding Taxes and Arrears	*4,000,000*	*0*	***4,000,000***	*4,100,000*	*0*	***4,100,000***

Project 0307 Rehab. Of Districts Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040402 Monitoring and capacity building support for district road works						
211103 Allowances	540,000	0	**540,000**	282,800	0	**282,800**
221002 Workshops and Seminars	200,000	0	**200,000**	0	0	**0**
221003 Staff Training	50,000	0	**50,000**	100,000	0	**100,000**
221011 Printing, Stationery, Photocopying and	250,000	0	**250,000**	200,200	0	**200,200**
227004 Fuel, Lubricants and Oils	410,000	0	**410,000**	297,000	0	**297,000**
228002 Maintenance - Vehicles	50,000	0	**50,000**	120,000	0	**120,000**
Total Cost of Output 040402:	***1,500,000***	***0***	***1,500,000***	***1,000,000***	***0***	***1,000,000***
Total Cost of Outputs Provided	**1,500,000**	**0**	**1,500,000**	**1,000,000**	**0**	**1,000,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040473 Roads, Streets and Highways						
312103 Roads and Bridges.	3,629,000	0	**3,629,000**	3,800,000	0	**3,800,000**
Total Cost of Output 040473:	***3,629,000***	***0***	***3,629,000***	***3,800,000***	***0***	***3,800,000***
Total Cost of Capital Purchases	**3,629,000**	**0**	**3,629,000**	**3,800,000**	**0**	**3,800,000**
Total Project 0307	**5,129,000**	**0**	**5,129,000**	**4,800,000**	**0**	**4,800,000**
Total Excluding Taxes and Arrears	*5,129,000*	*0*	***5,129,000***	*4,800,000*	*0*	***4,800,000***

Project 1062 Special Karamoja Security and Disarmament

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040402 Monitoring and capacity building support for district road works						
211103 Allowances	12,000	0	**12,000**	0	0	**0**
221001 Advertising and Public Relations	2,000	0	**2,000**	0	0	**0**
221003 Staff Training	500	0	**500**	0	0	**0**
221011 Printing, Stationery, Photocopying and	4,000	0	**4,000**	0	0	**0**
227001 Travel inland	240,000	0	**240,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	36,000	0	**36,000**	0	0	**0**
228002 Maintenance - Vehicles	5,500	0	**5,500**	0	0	**0**
Total Cost of Output 040402:	***300,000***	***0***	***300,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**300,000**	**0**	**300,000**	**0**	**0**	**0**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040473 Roads, Streets and Highways						
312103 Roads and Bridges.	2,000,000	0	**2,000,000**	0	0	**0**
Total Cost of Output 040473:	***2,000,000***	***0***	***2,000,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**2,000,000**	**0**	**2,000,000**	**0**	**0**	**0**
Total Project 1062	**2,300,000**	**0**	**2,300,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*2,300,000*	*0*	***2,300,000***	*0*	*0*	***0***

Project 1171 U - Growth Support to MELTC

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040402 Monitoring and capacity building support for district road works						
211102 Contract Staff Salaries (Incl. Casuals, T	780,000	0	**780,000**	780,000	0	**780,000**
211103 Allowances	48,000	0	**48,000**	48,000	0	**48,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0404 District, Urban and Community Access Roads

Project 1171 U - Growth Support to MELTC

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
212101 Social Security Contributions	78,000	0	**78,000**	78,000	0	**78,000**
213001 Medical expenses (To employees)	10,000	0	**10,000**	5,000	0	**5,000**
213002 Incapacity, death benefits and funeral e	12,000	0	**12,000**	12,000	0	**12,000**
221001 Advertising and Public Relations	55,000	0	**55,000**	55,000	0	**55,000**
221002 Workshops and Seminars	70,000	0	**70,000**	70,000	0	**70,000**
221003 Staff Training	60,000	0	**60,000**	80,000	0	**80,000**
221007 Books, Periodicals & Newspapers	6,000	0	**6,000**	6,000	0	**6,000**
221008 Computer supplies and Information Te	24,000	0	**24,000**	24,000	0	**24,000**
221009 Welfare and Entertainment	19,000	0	**19,000**	16,000	0	**16,000**
221010 Special Meals and Drinks	6,000	0	**6,000**	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and	50,000	0	**50,000**	55,000	0	**55,000**
221014 Bank Charges and other Bank related c	2,000	0	**2,000**	2,000	0	**2,000**
221017 Subscriptions	14,000	0	**14,000**	12,000	0	**12,000**
222001 Telecommunications	72,000	0	**72,000**	72,000	0	**72,000**
222002 Postage and Courier	1,000	0	**1,000**	1,000	0	**1,000**
223004 Guard and Security services	36,000	0	**36,000**	0	0	**0**
223005 Electricity	51,000	0	**51,000**	70,000	0	**70,000**
223006 Water	4,000	0	**4,000**	4,000	0	**4,000**
223007 Other Utilities- (fuel, gas, firewood, ch	4,000	0	**4,000**	0	0	**0**
225001 Consultancy Services- Short term	77,000	0	**77,000**	80,000	0	**80,000**
226001 Insurances	30,000	0	**30,000**	0	0	**0**
227001 Travel inland	30,000	0	**30,000**	0	0	**0**
227002 Travel abroad	60,000	0	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	240,000	0	**240,000**	300,000	0	**300,000**
228001 Maintenance - Civil	21,000	0	**21,000**	18,000	0	**18,000**
228002 Maintenance - Vehicles	150,000	0	**150,000**	100,000	0	**100,000**
228003 Maintenance – Machinery, Equipment	10,000	0	**10,000**	10,000	0	**10,000**
Total Cost of Output 040402:	***2,020,000***	***0***	***2,020,000***	***1,904,000***	***0***	***1,904,000***
Total Cost of Outputs Provided	**2,020,000**	**0**	**2,020,000**	**1,904,000**	**0**	**1,904,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040473 Roads, Streets and Highways						
281504 Monitoring, Supervision & Appraisal o	150,000	0	**150,000**	0	0	**0**
312103 Roads and Bridges.	2,030,000	0	**2,030,000**	2,096,000	0	**2,096,000**
Total Cost of Output 040473:	***2,180,000***	***0***	***2,180,000***	***2,096,000***	***0***	***2,096,000***
Total Cost of Capital Purchases	**2,180,000**	**0**	**2,180,000**	**2,096,000**	**0**	**2,096,000**
Total Project 1171	**4,200,000**	**0**	**4,200,000**	**4,000,000**	**0**	**4,000,000**
Total Excluding Taxes and Arrears	*4,200,000*	*0*	***4,200,000***	*4,000,000*	*0*	***4,000,000***

Project 1172 U - Growth Support to DUCAR

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040402 Monitoring and capacity building support for district road works						
211103 Allowances	10,000	0	**10,000**	0	0	**0**
221002 Workshops and Seminars	100,000	0	**100,000**	95,000	0	**95,000**
221003 Staff Training	0	0	**0**	100,000	0	**100,000**
225002 Consultancy Services- Long-term	300,000	0	**300,000**	300,000	0	**300,000**
227001 Travel inland	20,000	0	**20,000**	80,000	0	**80,000**
227002 Travel abroad	70,000	0	**70,000**	75,000	0	**75,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	40,000	0	**40,000**
228002 Maintenance - Vehicles	0	0	**0**	10,000	0	**10,000**
Total Cost of Output 040402:	***500,000***	***0***	***500,000***	***700,000***	***0***	***700,000***

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0404 District, Urban and Community Access Roads

Project 1172 U - Growth Support to DUCAR

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Outputs Provided	**500,000**	**0**	**500,000**	**700,000**	**0**	**700,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040475 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	450,000	0	**450,000**	300,000	0	**300,000**
Total Cost of Output 040475:	***450,000***	***0***	***450,000***	***300,000***	***0***	***300,000***
Output:040476 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	50,000	0	**50,000**	0	0	**0**
Total Cost of Output 040476:	***50,000***	***0***	***50,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**500,000**	**0**	**500,000**	**300,000**	**0**	**300,000**
Total Project 1172	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Total Excluding Taxes and Arrears	*1,000,000*	*0*	***1,000,000***	*1,000,000*	*0*	***1,000,000***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 04	**19,629,000**	**0**	**19,629,000**	**18,500,000**		**18,500,000**
Total Excluding Taxes and Arrears	*19,629,000*	*0*	***19,629,000***	*18,500,000*		***18,500,000***

Vote Function 0405 Mechanical Engineering Services

Recurrent Budget Estimates

Programme 13 Mechanical Engineering Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:040501 Policies, laws, guidelines, plans and strategies.						
211101 General Staff Salaries	338,000	0	**338,000**	738,000	0	**738,000**
211103 Allowances	0	16,000	**16,000**	0	0	**0**
213001 Medical expenses (To employees)	0	4,000	**4,000**	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	4,000	**4,000**	0	0	**0**
221001 Advertising and Public Relations	0	6,000	**6,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	5,000	**5,000**	0	0	**0**
221003 Staff Training	0	2,000	**2,000**	0	0	**0**
221010 Special Meals and Drinks	0	0	**0**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	1,000	**1,000**	0	2,000	**2,000**
221017 Subscriptions	0	2,000	**2,000**	0	5,000	**5,000**
222001 Telecommunications	0	0	**0**	0	5,000	**5,000**
223004 Guard and Security services	0	2,000	**2,000**	0	0	**0**
223005 Electricity	0	5,000	**5,000**	0	5,000	**5,000**
223006 Water	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	13,000	**13,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	0	**0**
228002 Maintenance - Vehicles	0	40,000	**40,000**	0	0	**0**
Total Cost of Output 040501:	***338,000***	***135,000***	***473,000***	***738,000***	***50,000***	***788,000***
Output:040502 Maintenance Services for Central and District Road Equipment.						
211101 General Staff Salaries	1,000,000	0	**1,000,000**	700,000	0	**700,000**
211103 Allowances	0	20,000	**20,000**	0	0	**0**
213001 Medical expenses (To employees)	0	5,000	**5,000**	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	5,000	**5,000**	0	0	**0**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	0	**0**
221003 Staff Training	0	5,000	**5,000**	0	0	**0**
221008 Computer supplies and Information Te	0	5,000	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0405 Mechanical Engineering Services

Programme 13 Mechanical Engineering Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221012 Small Office Equipment	0	2,000	**2,000**	0	0	**0**
221017 Subscriptions	0	3,000	**3,000**	0	0	**0**
223004 Guard and Security services	0	6,000	**6,000**	0	0	**0**
223005 Electricity	0	4,000	**4,000**	0	0	**0**
223006 Water	0	4,000	**4,000**	0	0	**0**
227001 Travel inland	0	20,000	**20,000**	0	25,000	**25,000**
227002 Travel abroad	0	10,000	**10,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	90,000	**90,000**	0	325,000	**325,000**
228003 Maintenance – Machinery, Equipment	0	60,000	**60,000**	0	0	**0**
228004 Maintenance – Other	0	200,000	**200,000**	0	0	**0**
Total Cost of Output 040502:	***1,000,000***	***473,000***	***1,473,000***	***700,000***	***500,000***	***1,200,000***
Output:040503 Mech Tech Advise rendered & govt vehicle inventory maintained.						
211101 General Staff Salaries	782,900	0	**782,900**	782,900	0	**782,900**
225001 Consultancy Services- Short term	0	120,000	**120,000**	0	200,000	**200,000**
227001 Travel inland	0	20,000	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	0	**0**
228002 Maintenance - Vehicles	0	40,000	**40,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	300,000	**300,000**
Total Cost of Output 040503:	***782,900***	***190,000***	***972,900***	***782,900***	***500,000***	***1,282,900***
Output:040504 Maintenance of district Vehicles and Road equipment and regional workshops						
211101 General Staff Salaries	100,000	0	**100,000**	100,000	0	**100,000**
225001 Consultancy Services- Short term	0	0	**0**	0	50,000	**50,000**
228004 Maintenance – Other	0	3,199,000	**3,199,000**	0	0	**0**
Total Cost of Output 040504:	***100,000***	***3,199,000***	***3,299,000***	***100,000***	***50,000***	***150,000***
Output:040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries						
211101 General Staff Salaries	50,000	0	**50,000**	50,000	0	**50,000**
213002 Incapacity, death benefits and funeral e	0	0	**0**	0	5,000	**5,000**
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	0	**0**	0	5,000	**5,000**
224005 Uniforms, Beddings and Protective Ge	0	0	**0**	0	20,000	**20,000**
225001 Consultancy Services- Short term	0	2,900,000	**2,900,000**	0	3,560,000	**3,560,000**
Total Cost of Output 040505:	***50,000***	***2,900,000***	***2,950,000***	***50,000***	***3,600,000***	***3,650,000***
Output:040506 Maintenance of the Government Protocol Fleet						
211101 General Staff Salaries	150,100	0	**150,100**	150,100	0	**150,100**
211103 Allowances	0	12,000	**12,000**	0	0	**0**
221001 Advertising and Public Relations	0	6,000	**6,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	4,000	**4,000**	0	0	**0**
223004 Guard and Security services	0	4,000	**4,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	24,000	**24,000**	0	0	**0**
228004 Maintenance – Other	0	300,000	**300,000**	0	600,000	**600,000**
Total Cost of Output 040506:	***150,100***	***350,000***	***500,100***	***150,100***	***600,000***	***750,100***
Total Cost of Outputs Provided	**2,421,000**	**7,247,000**	**9,668,000**	**2,521,000**	**5,300,000**	**7,821,000**
Total Programme 13	**2,421,000**	**7,247,000**	**9,668,000**	**2,521,000**	**5,300,000**	**7,821,000**
Total Excluding Arrears	*2,421,000*	*7,247,000*	***9,668,000***	*2,521,000*	*5,300,000*	***7,821,000***

Development Budget Estimates

Project 0308 Road Equipment for District Units

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040504 Maintenance of district Vehicles and Road equipment and regional workshops						

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0405 Mechanical Engineering Services

Project 0308 Road Equipment for District Units

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
211102 Contract Staff Salaries (Incl. Casuals, T	1,156,134	0	**1,156,134**	0	0	**0**
212101 Social Security Contributions	204,072	0	**204,072**	0	0	**0**
Total Cost of Output 040504:	***1,360,207***	***0***	***1,360,207***	***0***	***0***	***0***
Output:040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries						
225001 Consultancy Services- Short term	1,200,000	0	**1,200,000**	0	0	**0**
225002 Consultancy Services- Long-term	500,000	0	**500,000**	0	0	**0**
Total Cost of Output 040505:	***1,700,000***	***0***	***1,700,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**3,060,207**	**0**	**3,060,207**	**0**	**0**	**0**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040551 Transfers to Regional Mechanical Workshops						
263106 Other Current grants (Current)	3,239,533	0	**3,239,533**	0	0	**0**
Total Cost of Output 040551:	***3,239,533***	***0***	***3,239,533***	***0***	***0***	***0***
Total Cost of Outputs Funded	**3,239,533**	**0**	**3,239,533**	**0**	**0**	**0**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040577 Purchase of Specialised Machinery & Equipment						
281504 Monitoring, Supervision & Appraisal o	200,000	0	**200,000**	0	0	**0**
Total Cost of Output 040577:	***200,000***	***0***	***200,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**200,000**	**0**	**200,000**	**0**	**0**	**0**
Total Project 0308	**6,499,740**	**0**	**6,499,740**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*6,499,740*	*0*	***6,499,740***	*0*	*0*	***0***

Project 0515 Rehabilitation of Bugembe Workshop

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries						
211102 Contract Staff Salaries (Incl. Casuals, T	328,471	0	**328,471**	0	0	**0**
212101 Social Security Contributions	57,965	0	**57,965**	0	0	**0**
225001 Consultancy Services- Short term	490,564	0	**490,564**	0	0	**0**
Total Cost of Output 040505:	***877,000***	***0***	***877,000***	***0***	***0***	***0***
Output:040506 Maintenance of the Government Protocol Fleet						
228004 Maintenance – Other	250,000	0	**250,000**	0	0	**0**
Total Cost of Output 040506:	***250,000***	***0***	***250,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**1,127,000**	**0**	**1,127,000**	**0**	**0**	**0**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040572 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	873,000	0	**873,000**	0	0	**0**
Total Cost of Output 040572:	***873,000***	***0***	***873,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**873,000**	**0**	**873,000**	**0**	**0**	**0**
Total Project 0515	**2,000,000**	**0**	**2,000,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*2,000,000*	*0*	***2,000,000***	*0*	*0*	***0***

Project 1321 Earth Moving Equipment Japan

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040577 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	0	409,281,375	**409,281,375**	72,290,000	0	**72,290,000**
Total Cost of Output 040577:	***0***	***409,281,375***	***409,281,375***	***72,290,000***	***0***	***72,290,000***
Total Cost of Capital Purchases	**0**	**409,281,375**	**409,281,375**	**72,290,000**	**0**	**72,290,000**
Total Project 1321	**0**	**409,281,375**	**409,281,375**	**72,290,000**	**0**	**72,290,000**
Total Excluding Taxes and Arrears	*0*	*409,281,375*	***409,281,375***	*72,290,000*	*0*	***72,290,000***

Vote:016 Ministry of Works and Transport

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0405 Mechanical Engineering Services

Project 1405 Rehabilitation of Regional Mechanical Workshops

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040503 Mech Tech Advise rendered & govt vehicle inventory maintained.						
225001 Consultancy Services- Short term	0	0	**0**	200,000	0	**200,000**
Total Cost of Output 040503:	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Output:040504 Maintenance of district Vehicles and Road equipment and regional workshops						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	1,746,594	0	**1,746,594**
212101 Social Security Contributions	0	0	**0**	204,024	0	**204,024**
Total Cost of Output 040504:	***0***	***0***	***0***	***1,950,618***	***0***	***1,950,618***
Output:040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries						
212101 Social Security Contributions	0	0	**0**	57,965	0	**57,965**
Total Cost of Output 040505:	***0***	***0***	***0***	***57,965***	***0***	***57,965***
Total Cost of Outputs Provided	**0**	**0**	**0**	**2,208,583**	**0**	**2,208,583**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040551 Transfers to Regional Mechanical Workshops						
263104 Transfers to other govt. Units (Current	0	0	**0**	4,601,417	0	**4,601,417**
Transfer to Mbarara Regional Mechanical W/shop	*0*	*0*	***0***	*1,415,496*	*0*	*0* ***1,415,496***
Transfer to Bugembe Regional Mechanical W/shop	*0*	*0*	***0***	*1,715,496*	*0*	*0* ***1,715,496***
o/w Transfer to Gulu Regional Mechanical W/shop	*0*	*0*	***0***	*1,470,425*	*0*	*0* ***1,470,425***
Total Cost of Output 040551:	***0***	***0***	***0***	***4,601,417***	***0***	***4,601,417***
Total Cost of Outputs Funded	**0**	**0**	**0**	**4,601,417**	**0**	**4,601,417**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:040572 Government Buildings and Administrative Infrastructure						
312104 Other Structures	0	0	**0**	1,200,000	0	**1,200,000**
Total Cost of Output 040572:	***0***	***0***	***0***	***1,200,000***	***0***	***1,200,000***
Output:040575 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	150,000	0	**150,000**
Total Cost of Output 040575:	***0***	***0***	***0***	***150,000***	***0***	***150,000***
Output:040576 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	0	**0**	25,000	0	**25,000**
Total Cost of Output 040576:	***0***	***0***	***0***	***25,000***	***0***	***25,000***
Output:040578 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	0	0	**0**	15,000	0	**15,000**
Total Cost of Output 040578:	***0***	***0***	***0***	***15,000***	***0***	***15,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**1,390,000**	**0**	**1,390,000**
Total Project 1405	**0**	**0**	**0**	**8,200,000**	**0**	**8,200,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*8,200,000*	*0*	***8,200,000***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 05	**18,167,740**	**409,281,375**	**427,449,115**	**88,311,000**		**88,311,000**
Total Excluding Taxes and Arrears	*18,167,740*	*409,281,375*	***427,449,115***	*88,311,000*		***88,311,000***

Vote Function 0449 Policy,Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:044902 Ministry Support Services and Communication strategy implimented.						
211101 General Staff Salaries	720,117	0	**720,117**	814,035	0	**814,035**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	40,000	0	**40,000**
211103 Allowances	0	60,780	**60,780**	0	133,249	**133,249**
212102 Pension for General Civil Service	0	316,663	**316,663**	0	3,841,471	**3,841,471**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0449 Policy,Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
213001 Medical expenses (To employees)	0	21,175	**21,175**	0	20,000	**20,000**
213002 Incapacity, death benefits and funeral e	0	26,400	**26,400**	0	250,000	**250,000**
213003 Retrenchment costs	0	0	**0**	0	80,000	**80,000**
213004 Gratuity Expenses	0	1,869,601	**1,869,601**	0	1,669,428	**1,669,428**
221001 Advertising and Public Relations	0	56,000	**56,000**	0	80,000	**80,000**
221002 Workshops and Seminars	0	50,000	**50,000**	0	30,000	**30,000**
221003 Staff Training	0	88,825	**88,825**	0	0	**0**
221004 Recruitment Expenses	0	6,600	**6,600**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	10,000	**10,000**	0	0	**0**
221006 Commissions and related charges	0	20,000	**20,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	15,000	**15,000**
221008 Computer supplies and Information Te	0	27,500	**27,500**	0	9,000	**9,000**
221009 Welfare and Entertainment	0	11,300	**11,300**	0	40,000	**40,000**
221010 Special Meals and Drinks	0	30,000	**30,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and	0	454,000	**454,000**	0	460,000	**460,000**
221012 Small Office Equipment	0	1,200	**1,200**	0	2,000	**2,000**
221016 IFMS Recurrent costs	0	66,000	**66,000**	0	62,000	**62,000**
221020 IPPS Recurrent Costs	0	60,000	**60,000**	0	64,000	**64,000**
222001 Telecommunications	0	26,000	**26,000**	0	30,000	**30,000**
222002 Postage and Courier	0	10,000	**10,000**	0	5,000	**5,000**
223001 Property Expenses	0	5,000	**5,000**	0	5,000	**5,000**
223004 Guard and Security services	0	392,220	**392,220**	0	392,220	**392,220**
223005 Electricity	0	66,000	**66,000**	0	132,000	**132,000**
223006 Water	0	131,000	**131,000**	0	94,500	**94,500**
224004 Cleaning and Sanitation	0	88,000	**88,000**	0	60,000	**60,000**
227001 Travel inland	0	200,000	**200,000**	0	87,100	**87,100**
227002 Travel abroad	0	70,000	**70,000**	0	36,000	**36,000**
227003 Carriage, Haulage, Freight and transpor	0	85,000	**85,000**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	150,000	**150,000**
228001 Maintenance - Civil	0	120,000	**120,000**	0	80,000	**80,000**
228002 Maintenance - Vehicles	0	100,000	**100,000**	0	100,000	**100,000**
228003 Maintenance – Machinery, Equipment	0	30,000	**30,000**	0	28,280	**28,280**
Total Cost of Output 044902:	***720,117***	***4,584,264***	***5,304,380***	***854,035***	***8,106,247***	***8,960,282***
Output:044903 Ministerial and Top Management Services						
211101 General Staff Salaries	0	0	**0**	140,000	0	**140,000**
211102 Contract Staff Salaries (Incl. Casuals, T	25,000	0	**25,000**	0	0	**0**
211103 Allowances	0	100,000	**100,000**	0	100,000	**100,000**
213001 Medical expenses (To employees)	0	14,000	**14,000**	0	60,000	**60,000**
213002 Incapacity, death benefits and funeral e	0	35,000	**35,000**	0	0	**0**
213003 Retrenchment costs	0	0	**0**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	20,000	**20,000**
221005 Hire of Venue (chairs, projector, etc)	0	10,000	**10,000**	0	8,000	**8,000**
221007 Books, Periodicals & Newspapers	0	1,000	**1,000**	0	1,000	**1,000**
221008 Computer supplies and Information Te	0	80,000	**80,000**	0	35,500	**35,500**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	10,000	**10,000**
222001 Telecommunications	0	56,000	**56,000**	0	10,000	**10,000**
223005 Electricity	0	10,000	**10,000**	0	10,000	**10,000**
223006 Water	0	8,000	**8,000**	0	0	**0**
227001 Travel inland	0	24,000	**24,000**	0	24,000	**24,000**
227004 Fuel, Lubricants and Oils	0	305,000	**305,000**	0	169,500	**169,500**
228001 Maintenance - Civil	0	35,000	**35,000**	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0449 Policy,Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Total Cost of Output 044903:	***25,000***	***708,000***	***733,000***	***140,000***	***458,000***	***598,000***
Output:044906 Monitoring and Capacity Building Support						
211103 Allowances	0	81,000	**81,000**	0	81,000	**81,000**
221001 Advertising and Public Relations	0	112,000	**112,000**	0	36,000	**36,000**
221003 Staff Training	0	150,000	**150,000**	0	599,588	**599,588**
221004 Recruitment Expenses	0	30,000	**30,000**	0	30,000	**30,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	70,000	**70,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and	0	90,000	**90,000**	0	36,000	**36,000**
221016 IFMS Recurrent costs	0	10,000	**10,000**	0	8,000	**8,000**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	12,000	**12,000**
222002 Postage and Courier	0	3,000	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	90,000	**90,000**	0	90,000	**90,000**
227002 Travel abroad	0	50,000	**50,000**	0	75,000	**75,000**
227003 Carriage, Haulage, Freight and transpor	0	40,000	**40,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	30,000	**30,000**	0	0	**0**
273102 Incapacity, death benefits and funeral e	0	100,000	**100,000**	0	23,412	**23,412**
Total Cost of Output 044906:	***0***	***941,000***	***941,000***	***0***	***1,100,000***	***1,100,000***
Total Cost of Outputs Provided	**745,117**	**6,233,264**	**6,978,380**	**994,035**	**9,664,247**	**10,658,282**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:044999 Arrears						
321608 Pension arrears (Budgeting)	0	0	**0**	0	314,793	**314,793**
Total Cost of Output 044999:	***0***	***0***	***0***	***0***	***314,793***	***314,793***
Total Cost of Arrears	**0**	**0**	**0**	**0**	**314,793**	**314,793**
Total Programme 01	**745,117**	**6,233,264**	**6,978,380**	**994,035**	**9,979,040**	**10,973,075**
Total Excluding Arrears	*745,117*	*6,233,264*	***6,978,380***	*994,035*	*9,664,247*	***10,658,282***

Programme 09 Policy and Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:044901 Policy, Laws, guidelines,plans and strategies						
211101 General Staff Salaries	351,919	0	**351,919**	350,000	0	**350,000**
211103 Allowances	0	40,800	**40,800**	0	24,200	**24,200**
213001 Medical expenses (To employees)	0	4,000	**4,000**	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	5,000	**5,000**	0	0	**0**
221001 Advertising and Public Relations	0	12,000	**12,000**	0	0	**0**
221002 Workshops and Seminars	0	10,000	**10,000**	0	0	**0**
221003 Staff Training	0	0	**0**	0	10,200	**10,200**
221008 Computer supplies and Information Te	0	12,500	**12,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	80,000	**80,000**	0	3,100	**3,100**
223005 Electricity	0	10,000	**10,000**	0	0	**0**
223006 Water	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	20,000	**20,000**	0	0	**0**
227002 Travel abroad	0	4,700	**4,700**	0	40,000	**40,000**
227003 Carriage, Haulage, Freight and transpor	0	0	**0**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	17,500	**17,500**
228002 Maintenance - Vehicles	0	3,000	**3,000**	0	20,000	**20,000**
273102 Incapacity, death benefits and funeral e	0	8,000	**8,000**	0	0	**0**
Total Cost of Output 044901:	***351,919***	***230,000***	***581,919***	***350,000***	***120,000***	***470,000***
Output:044905 Strengthening Sector Coordination, Planning & ICT						

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0449 Policy,Planning and Support Services

Programme 09 Policy and Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221002 Workshops and Seminars	0	0	**0**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 044905:	***0***	***0***	***0***	***0***	***130,000***	***130,000***
Output:044906 Monitoring and Capacity Building Support						
211103 Allowances	0	50,000	**50,000**	0	0	**0**
221002 Workshops and Seminars	0	29,000	**29,000**	0	0	**0**
227001 Travel inland	0	20,000	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	35,000	**35,000**	0	0	**0**
228002 Maintenance - Vehicles	0	16,000	**16,000**	0	0	**0**
Total Cost of Output 044906:	***0***	***150,000***	***150,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**351,919**	**380,000**	**731,919**	**350,000**	**250,000**	**600,000**
Total Programme 09	**351,919**	**380,000**	**731,919**	**350,000**	**250,000**	**600,000**
Total Excluding Arrears	*351,919*	*380,000*	***731,919***	*350,000*	*250,000*	***600,000***

Programme 10 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:044902 Ministry Support Services and Communication strategy implimented.						
211101 General Staff Salaries	55,965	0	**55,965**	55,965	0	**55,965**
211103 Allowances	0	110,000	**110,000**	0	15,000	**15,000**
221003 Staff Training	0	4,970	**4,970**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	300	**300**	0	0	**0**
221008 Computer supplies and Information Te	0	16,000	**16,000**	0	0	**0**
221010 Special Meals and Drinks	0	925	**925**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	8,000	**8,000**
221016 IFMS Recurrent costs	0	10,800	**10,800**	0	0	**0**
221017 Subscriptions	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	0	**0**	0	60,000	**60,000**
227002 Travel abroad	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	56,005	**56,005**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	15,000	**15,000**	0	20,000	**20,000**
Total Cost of Output 044902:	***55,965***	***214,000***	***269,965***	***55,965***	***170,000***	***225,965***
Total Cost of Outputs Provided	**55,965**	**214,000**	**269,965**	**55,965**	**170,000**	**225,965**
Total Programme 10	**55,965**	**214,000**	**269,965**	**55,965**	**170,000**	**225,965**
Total Excluding Arrears	*55,965*	*214,000*	***269,965***	*55,965*	*170,000*	***225,965***

Development Budget Estimates

Project 1105 Strengthening Sector Coord, Planning & ICT

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:044901 Policy, Laws, guidelines,plans and strategies						
211103 Allowances	20,000	0	**20,000**	24,000	0	**24,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	20,000	0	**20,000**
225001 Consultancy Services- Short term	0	0	**0**	72,975	0	**72,975**
225002 Consultancy Services- Long-term	300,000	0	**300,000**	120,000	0	**120,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	30,600	0	**30,600**
228002 Maintenance - Vehicles	0	0	**0**	20,000	0	**20,000**
Total Cost of Output 044901:	***320,000***	***0***	***320,000***	***287,575***	***0***	***287,575***
Output:044904 Transport Data Collection Analysis and Storage						

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0449 Policy,Planning and Support Services

Project 1105 Strengthening Sector Coord, Planning & ICT

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
211102 Contract Staff Salaries (Incl. Casuals, T	177,750	0	**177,750**	167,375	0	**167,375**
211103 Allowances	104,200	0	**104,200**	44,000	0	**44,000**
221001 Advertising and Public Relations	0	0	**0**	8,000	0	**8,000**
221002 Workshops and Seminars	15,750	0	**15,750**	14,000	0	**14,000**
221003 Staff Training	0	0	**0**	32,000	0	**32,000**
221008 Computer supplies and Information Te	0	0	**0**	170,000	0	**170,000**
221011 Printing, Stationery, Photocopying and	60,300	0	**60,300**	49,000	0	**49,000**
222001 Telecommunications	0	0	**0**	73,000	0	**73,000**
222003 Information and communications techn	0	0	**0**	49,000	0	**49,000**
225001 Consultancy Services- Short term	400,000	0	**400,000**	220,000	0	**220,000**
227001 Travel inland	0	0	**0**	72,217	0	**72,217**
227004 Fuel, Lubricants and Oils	76,000	0	**76,000**	23,408	0	**23,408**
228002 Maintenance - Vehicles	16,000	0	**16,000**	0	0	**0**
Total Cost of Output 044904:	***850,000***	***0***	***850,000***	***922,000***	***0***	***922,000***
Output:044905 Strengthening Sector Coordination, Planning & ICT						
211102 Contract Staff Salaries (Incl. Casuals, T	106,650	0	**106,650**	133,900	0	**133,900**
211103 Allowances	40,000	0	**40,000**	77,000	0	**77,000**
212101 Social Security Contributions	16,200	0	**16,200**	0	0	**0**
221001 Advertising and Public Relations	4,600	0	**4,600**	10,000	0	**10,000**
221002 Workshops and Seminars	0	0	**0**	110,000	0	**110,000**
221003 Staff Training	0	0	**0**	72,800	0	**72,800**
221008 Computer supplies and Information Te	0	0	**0**	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and	30,000	0	**30,000**	169,000	0	**169,000**
222001 Telecommunications	2,500	0	**2,500**	2,066	0	**2,066**
225001 Consultancy Services- Short term	320,000	0	**320,000**	65,000	0	**65,000**
227002 Travel abroad	0	0	**0**	5,834	0	**5,834**
227004 Fuel, Lubricants and Oils	50,050	0	**50,050**	14,400	0	**14,400**
Total Cost of Output 044905:	***570,000***	***0***	***570,000***	***690,000***	***0***	***690,000***
Output:044906 Monitoring and Capacity Building Support						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	100,425	0	**100,425**
211103 Allowances	40,000	0	**40,000**	0	0	**0**
221003 Staff Training	10,003	0	**10,003**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	10,000	0	**10,000**	0	0	**0**
225001 Consultancy Services- Short term	150,000	0	**150,000**	0	0	**0**
227001 Travel inland	14,500	0	**14,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	21,497	0	**21,497**	0	0	**0**
228002 Maintenance - Vehicles	4,000	0	**4,000**	0	0	**0**
Total Cost of Output 044906:	***250,000***	***0***	***250,000***	***100,425***	***0***	***100,425***
Total Cost of Outputs Provided	**1,990,000**	**0**	**1,990,000**	**2,000,000**	**0**	**2,000,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:044976 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	200,000	0	**200,000**	0	0	**0**
Total Cost of Output 044976:	***200,000***	***0***	***200,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**200,000**	**0**	**200,000**	**0**	**0**	**0**
Total Project 1105	**2,190,000**	**0**	**2,190,000**	**2,000,000**	**0**	**2,000,000**
Total Excluding Taxes and Arrears	*2,190,000*	*0*	***2,190,000***	*2,000,000*	*0*	***2,000,000***

Project 1160 Transport Sector Development Project (TSDP)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:044901 Policy, Laws, guidelines,plans and strategies						

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0449 Policy,Planning and Support Services

Project 1160 Transport Sector Development Project (TSDP)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
211103 Allowances	27,500	0	**27,500**	0	0	**0**
221002 Workshops and Seminars	30,000	0	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	40,000	0	**40,000**	0	0	**0**
225001 Consultancy Services- Short term	30,000	0	**30,000**	0	0	**0**
225002 Consultancy Services- Long-term	364,125	0	**364,125**	0	0	**0**
227004 Fuel, Lubricants and Oils	8,375	0	**8,375**	0	0	**0**
Total Cost of Output 044901:	***500,000***	***0***	***500,000***	***0***	***0***	***0***
Output:044906 Monitoring and Capacity Building Support						
221001 Advertising and Public Relations	2,000	0	**2,000**	0	0	**0**
221002 Workshops and Seminars	20,000	0	**20,000**	0	0	**0**
221003 Staff Training	4,000	0	**4,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	16,000	0	**16,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	2,000	0	**2,000**	0	0	**0**
225001 Consultancy Services- Short term	390,000	0	**390,000**	0	0	**0**
227001 Travel inland	44,000	0	**44,000**	0	0	**0**
227002 Travel abroad	12,999	0	**12,999**	0	0	**0**
227004 Fuel, Lubricants and Oils	5,002	0	**5,002**	0	0	**0**
228002 Maintenance - Vehicles	4,000	0	**4,000**	0	0	**0**
Total Cost of Output 044906:	***500,000***	***0***	***500,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**
Total Project 1160	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*1,000,000*	*0*	***1,000,000***	*0*	*0*	***0***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 49	**11,170,264**	**0**	**11,170,264**	**13,799,040**		**13,799,040**
Total Excluding Taxes and Arrears	*11,170,264*	*0*	***11,170,264***	*13,484,247*		***13,484,247***
Grand Total Vote 016	**211,308,514**	**716,715,918**	**928,024,431**	**287,084,542**	**116,549,54**	**403,634,091**
Total Excluding Taxes and Arrears	*211,308,514*	*716,715,918*	***928,024,431***	*286,769,749*	*116,549,54*	***403,319,298***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	**Total**
0951 East African Trade and Transportation Facilitation		
410 International Development Association (IDA)	0.00	610.00
1097 New Standard Gauge Railway Line		
507 China (PR)	48,208.77	0.00
1321 Earth Moving Equipment Japan		
523 Japan	409,281.38	0.00
1372 Capacity Enhancement of KCCA in Management of Traffic		
523 Japan	1,970.00	3,710.00
1373 Entebbe Airport Rehabilitation Phase 1		
507 China (PR)	252,875.77	112,229.55
1374 Formulation of Master Plan on Logistics in Northern Economic Corridor		
523 Japan	3,290.00	0.00
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)		
523 Japan	1,090.00	0.00
Total External Project Financing For Vote 016	**716,715.92**	**116,549.55**

Vote:017 Ministry of Energy and Mineral Development

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0301 Energy Planning,Management & Infrastructure Dev't								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
03 Energy Resources Department	463,160	189,000	0	**652,160**	463,160	40,000	0	**503,160**
09 Renewable Energy Department	0	158,841	0	**158,841**	0	87,841	0	**87,841**
10 Energy Efficiency and conservation Department	0	185,000	0	**185,000**	0	85,000	0	**85,000**
11 Electrical Power Department	0	102,000	0	**102,000**	0	82,000	0	**82,000**
Total Recurrent Budget Estimates for Vote Function:	**463,160**	**634,841**	**0**	**1,098,001**	**463,160**	**294,841**	**0**	**758,001**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0325 Energy for Rural Transformation II	2,413,661	9,940,000	0	**12,353,661**	2,413,661	0	0	**2,413,661**
0940 Support to Thermal Generation	72,287,000	0	0	**72,287,000**	95,927,402	0	0	**95,927,402**
1023 Promotion of Renewable Energy & Energy Efficiency	4,956,894	8,350,000	0	**13,306,894**	4,956,894	15,410,000	0	**20,366,894**
1024 Bujagali Interconnection Project	500,000	6,960,000	0	**7,460,000**	1,500,000	630,000	0	**2,130,000**
1025 Karuma Interconnection Project	4,000	0	0	**4,000**	4,000	0	0	**4,000**
1026 Mputa Interconnection Project	1,500,000	5,354,000	0	**6,854,000**	1,500,000	89,950,000	0	**91,450,000**
1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines	1,448,621	10,170,000	0	**11,618,621**	8,879,621	2,380,000	0	**11,259,621**
1140 NELSAP	2,337,253	20,317,432	0	**22,654,685**	17,337,253	19,220,000	0	**36,557,253**
1144 Hoima - Kafu interconnection	1,000,000	0	0	**1,000,000**	5,374,000	11,470,000	0	**16,844,000**
1212 Electricity Sector Development Project	3,850,169	31,070,000	0	**34,920,169**	16,544,169	26,160,000	0	**42,704,169**
1221 Opuyo Moroto Interconnection Project	1,000,000	2,690,000	0	**3,690,000**	3,000,000	0	0	**3,000,000**
1222 Electrification of Industrial Parks Project	1,040,000	0	0	**1,040,000**	6,088,000	71,300,000	0	**77,388,000**
1259 Kampala-Entebbe Expansion Project	10,523,000	42,970,000	0	**53,493,000**	31,000,000	24,950,000	0	**55,950,000**
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33	0	0		**0**	200,000	0	0	**200,000**
1388 Mbale-Bulambuli (Atari) 132KV transmission line and	0	0		**0**	224,000	0	0	**224,000**
1389 New Nkenda 132/33KV, 2*60MVA Substation	0	0		**0**	250,000	0	0	**250,000**
1390 Network Manager System (SCADA/EMS) upgrade at t	0	0		**0**	150,000	0	0	**150,000**
1391 Lira-Gulu-Agago 132KV transmission project	0	0		**0**	7,200,000	0	0	**7,200,000**
1407 Nuclear Power Infrastructure Development Project	0	0		**0**	2,000,000	0	0	**2,000,000**
1409 Mirama - Kabale 132kv Transmission Project	0	0		**0**	5,000,000	0	0	**5,000,000**
1426 Grid Expansion and Reinforcement Project -Lira, Gulu,	0	0		**0**	0	10,000,000	0	**10,000,000**
Total Development Budget Estimates for Vote Function:	**102,860,598**	**137,821,432**	**0**	**240,682,030**	**209,549,000**	**271,470,000**	**0**	**481,019,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0301	**103,958,600**	**137,821,432**	**0**	**241,780,032**	**210,307,001**	**271,470,000**	**0**	**481,777,001**
Total Excluding Taxes, Arrears and AIA	*103,958,600*	*137,821,432*	*0*	***241,780,032***	*210,307,001*	*271,470,000*	*0*	***481,777,001***
Vote Function 0302 Large Hydro power infrastructure								
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1143 Isimba HPP	20,079,093	629,690,000	0	**649,769,093**	23,569,356	478,110,624	0	**501,679,980**
1183 Karuma Hydoelectricity Power Project	86,420,907	1,605,130,000	0	**1,691,550,907**	44,930,644	827,954,875	0	**872,885,519**
1256 Ayago Interconnection Project	100,000	0	0	**100,000**	0	0		**0**
1350 Muzizi Hydro Power Project	1,070,000	14,040,000	0	**15,110,000**	5,670,000	13,880,000	0	**19,550,000**
1351 Nyagak III Hydro Power Project	910,000	0	0	**910,000**	7,910,000	0	0	**7,910,000**
Total Development Budget Estimates for Vote Function:	**108,580,000**	**2,248,860,000**	**0**	**2,357,440,000**	**82,080,000**	**1,319,945,499**	**0**	**1,402,025,499**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0302	**108,580,000**	**2,248,860,000**	**0**	**2,357,440,000**	**82,080,000**	**1,319,945,499**	**0**	**1,402,025,499**
Total Excluding Taxes, Arrears and AIA	*108,580,000*	*2,248,860,000*	*0*	***2,357,440,000***	*82,080,000*	*1,319,945,499*	*0*	***1,402,025,499***
Vote Function 0303 Petroleum Exploration, Development & Production								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
04 Petroleum Exploration Production Department	200,000	200,000	0	**400,000**	200,000	90,000	0	**290,000**
12 Petroleum Exploration and Production (Upstream) Dep	718,195	530,000	0	**1,248,195**	718,195	100,000	0	**818,195**
13 Midstream Petroleum Department	0	200,000	0	**200,000**	0	100,000	0	**100,000**
Total Recurrent Budget Estimates for Vote Function:	**918,195**	**930,000**	**0**	**1,848,195**	**918,195**	**290,000**	**0**	**1,208,195**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1184 Construction of Oil Refinery	31,999,683	0	0	**31,999,683**	12,951,683	119,340,000	0	**132,291,683**
1352 Midstream Petroleum Infrastructure Development Proje	2,975,000	0	0	**2,975,000**	10,073,000	0	0	**10,073,000**
1355 Strengthening the Development and Production Phases	18,190,000	63,145,000	0	**81,335,000**	29,440,000	0	0	**29,440,000**

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1410 Skills for Oil and Gas Africa (SOGA)	0	0		**0**	700,000	0	0	**700,000**
Total Development Budget Estimates for Vote Function:	**53,164,683**	**63,145,000**	**0**	**116,309,683**	**53,164,683**	**119,340,000**	**0**	**172,504,683**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0303	**55,012,877**	**63,145,000**	**0**	**118,157,877**	**54,372,877**	**119,340,000**	**0**	**173,712,877**
Total Excluding Taxes, Arrears and AIA	*55,012,877*	*63,145,000*	*0*	***118,157,877***	*54,372,877*	*119,340,000*	*0*	***173,712,877***

Vote Function 0304 Petroleum Supply, Infrastructure and Regulation

Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
07 Petroleum Supply Department	658,175	698,646	0	**1,356,821**	0	0		**0**
14 Petroleum Supply and Distribution (Downstream) Depa	0	0		**0**	658,175	298,646	0	**956,821**
Total Recurrent Budget Estimates for Vote Function:	**658,175**	**698,646**	**0**	**1,356,821**	**658,175**	**298,646**	**0**	**956,821**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1258 Downstream Petroleum Infrastructure	12,500,000	0	0	**12,500,000**	12,500,000	0	0	**12,500,000**
Total Development Budget Estimates for Vote Function:	**12,500,000**	**0**	**0**	**12,500,000**	**12,500,000**	**0**	**0**	**12,500,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0304	**13,856,821**	**0**	**0**	**13,856,821**	**13,456,821**	**0**	**0**	**13,456,821**
Total Excluding Taxes, Arrears and AIA	*13,856,821*	*0*	*0*	***13,856,821***	*13,456,821*	*0*	*0*	***13,456,821***

Vote Function 0305 Mineral Exploration, Development & Production

Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
05 Geological Survey and Mines Department	1,222,905	180,000	0	**1,402,905**	1,222,905	52,000	0	**1,274,906**
15 Geological Survey Mines Department	0	165,000	0	**165,000**	0	83,000	0	**83,000**
16 Geothermal Resources Department	0	100,000	0	**100,000**	0	80,000	0	**80,000**
17 Mines Department	0	120,000	0	**120,000**	0	80,000	0	**80,000**
Total Recurrent Budget Estimates for Vote Function:	**1,222,905**	**565,000**	**0**	**1,787,906**	**1,222,905**	**295,000**	**0**	**1,517,906**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1199 Uganda Geothermal Resources Development	4,297,000	0	0	**4,297,000**	2,297,000	0	0	**2,297,000**
1353 Mineral Wealth and Mining Infrastructure Developmen	6,599,000	0	0	**6,599,000**	7,599,000	0	0	**7,599,000**
1392 Design, Construction and Installation of Uganda Nation	0	0		**0**	2,000,000	0	0	**2,000,000**
Total Development Budget Estimates for Vote Function:	**10,896,000**	**0**	**0**	**10,896,000**	**11,896,000**	**0**	**0**	**11,896,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0305	**12,683,906**	**0**	**0**	**12,683,906**	**13,413,906**	**0**	**0**	**13,413,906**
Total Excluding Taxes, Arrears and AIA	*12,683,906*	*0*	*0*	***12,683,906***	*13,413,906*	*0*	*0*	***13,413,906***

Vote Function 0349 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	0	0		**0**	0	94,743	0	**94,743**
06 Directorate	56,879	379,353	0	**436,232**	0	0		**0**
08 Internal Audit Department	0	408,653	0	**408,653**	0	408,653	0	**408,653**
18 Finance and Administration	743,494	1,650,758	0	**2,394,253**	800,373	1,438,656	0	**2,239,029**
19 Sectoral Planning and Policy Analysis	0	300,000	0	**300,000**	0	300,000	0	**300,000**
Total Recurrent Budget Estimates for Vote Function:	**800,373**	**2,738,764**	**0**	**3,539,137**	**800,373**	**2,242,052**	**0**	**3,042,425**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1223 Institutional Support to Ministry of Energy and Mineral	19,875,728	0	0	**19,875,728**	20,735,327	0	0	**20,735,327**
Total Development Budget Estimates for Vote Function:	**19,875,728**	**0**	**0**	**19,875,728**	**20,735,327**	**0**	**0**	**20,735,327**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0349	**23,414,866**	**0**	**0**	**23,414,866**	**23,777,752**	**0**	**0**	**23,777,752**
Total Excluding Taxes, Arrears and AIA	*23,195,987*	*0*	*0*	***23,195,987***	*23,683,009*	*0*	*0*	***23,683,009***
Total Vote 017	**317,507,070**	**2,449,826,432**	**0**	**2,767,333,501**	**397,408,357**	**1,710,755,499**	**0**	**2,108,163,856**
Total Excluding Taxes, Arrears and AIA	*317,288,191*	*2,449,826,432*	*0*	***2,767,114,622***	*397,313,614*	*1,710,755,499*	*0*	***2,108,069,113***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***44,688,055***	***94,215,000***	***0***	***138,903,055***	***47,627,338***	***133,326,000***	***0***	***180,953,338***
211101 General Staff Salaries	3,344,614	0	0	**3,344,614**	3,862,809	0	0	**3,862,809**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,590,142	0	0	**1,590,142**	2,201,230	834,831	0	**3,036,061**
211103 Allowances	4,842,229	0	0	**4,842,229**	5,563,971	75,000	0	**5,638,971**
212101 Social Security Contributions	50,000	0	0	**50,000**	192,411	0	0	**192,411**
212102 Pension for General Civil Service	640,497	0	0	**640,497**	1,003,772	0	0	**1,003,772**
212201 Social Security Contributions	103,610	0	0	**103,610**	0	72,594	0	**72,594**
213002 Incapacity, death benefits and funeral expenses	32,000	0	0	**32,000**	22,192	0	0	**22,192**
213004 Gratuity Expenses	744,495	0	0	**744,495**	712,092	0	0	**712,092**
221001 Advertising and Public Relations	335,751	0	0	**335,751**	1,685,830	122,000	0	**1,807,830**
221002 Workshops and Seminars	1,826,820	0	0	**1,826,820**	1,826,669	189,000	0	**2,015,669**
221003 Staff Training	2,681,401	900,000	0	**3,581,401**	2,574,652	0	0	**2,574,652**
221004 Recruitment Expenses	11,000	0	0	**11,000**	17,000	0	0	**17,000**
221005 Hire of Venue (chairs, projector, etc)	34,500	0	0	**34,500**	33,956	0	0	**33,956**
221006 Commissions and related charges	1,000	0	0	**1,000**	0	0		**0**
221007 Books, Periodicals & Newspapers	52,498	0	0	**52,498**	52,395	119,340,000	0	**119,392,395**
221008 Computer supplies and Information Technology (IT)	510,300	300,000	0	**810,300**	328,580	0	0	**328,580**
221009 Welfare and Entertainment	103,000	0	0	**103,000**	62,720	0	0	**62,720**
221010 Special Meals and Drinks	28,200	0	0	**28,200**	32,000	0	0	**32,000**
221011 Printing, Stationery, Photocopying and Binding	1,027,010	0	0	**1,027,010**	1,027,430	64,000	0	**1,091,430**
221012 Small Office Equipment	120,345	0	0	**120,345**	364,373	0	0	**364,373**
221014 Bank Charges and other Bank related costs	0	0	0	**0**	0	0		**0**
221016 IFMS Recurrent costs	0	0		**0**	14,000	0	0	**14,000**
221017 Subscriptions	65,660	0	0	**65,660**	385,874	0	0	**385,874**
221020 IPPS Recurrent Costs	25,000	0	0	**25,000**	25,000	0	0	**25,000**
222001 Telecommunications	180,423	0	0	**180,423**	120,926	3,600	0	**124,526**
222002 Postage and Courier	25,487	0	0	**25,487**	42,000	0	0	**42,000**
222003 Information and communications technology (ICT)	45,800	0	0	**45,800**	489,100	0	0	**489,100**
223001 Property Expenses	86,000	0	0	**86,000**	300,000	0	0	**300,000**
223002 Rates	74,000	0	0	**74,000**	74,000	0	0	**74,000**
223003 Rent – (Produced Assets) to private entities	36,000	0	0	**36,000**	0	0		**0**
223004 Guard and Security services	279,720	0	0	**279,720**	335,589	0	0	**335,589**
223005 Electricity	339,000	0	0	**339,000**	377,600	0	0	**377,600**
223006 Water	193,860	0	0	**193,860**	144,800	0	0	**144,800**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	34,040	0	0	**34,040**	106,700	0	0	**106,700**
224004 Cleaning and Sanitation	121,400	0	0	**121,400**	87,500	0	0	**87,500**
224005 Uniforms, Beddings and Protective Gear	122,500	0	0	**122,500**	46,730	110,000	0	**156,730**
225001 Consultancy Services- Short term	15,595,494	31,070,000	0	**46,665,494**	14,470,228	2,269,000	0	**16,739,228**
225002 Consultancy Services- Long-term	1,399,000	61,945,000	0	**63,344,000**	900,000	9,243,575	0	**10,143,575**
226001 Insurances	2,000	0	0	**2,000**	5,000	0	0	**5,000**
227001 Travel inland	3,269,469	0	0	**3,269,469**	2,879,723	235,400	0	**3,115,123**
227002 Travel abroad	2,517,306	0	0	**2,517,306**	2,210,536	587,000	0	**2,797,536**
227003 Carriage, Haulage, Freight and transport hire	25,000	0	0	**25,000**	221,791	0	0	**221,791**
227004 Fuel, Lubricants and Oils	1,035,986	0	0	**1,035,986**	996,344	120,000	0	**1,116,344**
228001 Maintenance - Civil	64,260	0	0	**64,260**	605,000	0	0	**605,000**
228002 Maintenance - Vehicles	626,138	0	0	**626,138**	579,815	60,000	0	**639,815**
228003 Maintenance – Machinery, Equipment & Furniture	419,889	0	0	**419,889**	429,000	0	0	**429,000**
228004 Maintenance – Other	25,211	0	0	**25,211**	16,000	0	0	**16,000**
282104 Compensation to 3rd Parties	0	0		**0**	200,000	0	0	**200,000**
Grants, Transfers and Subsides (Outputs Funded)	***173,269,136***	***9,940,000***	***0***	***183,209,136***	***147,738,566***	***0***	***0***	***147,738,566***
241002 Commitment Charges	48,840,000	0	0	**48,840,000**	0	0		**0**
261201 Contributions to Foreign governments (Capital)	0	0		**0**	120,000	0	0	**120,000**
262101 Contributions to International Organisations (Curren	65,000	0	0	**65,000**	20,000	0	0	**20,000**
262201 Contributions to International Organisations (Capital	35,000	0	0	**35,000**	200,000	0	0	**200,000**
263104 Transfers to other govt. Units (Current)	7,576,661	9,940,000	0	**17,516,661**	10,650,000	0	0	**10,650,000**
263204 Transfers to other govt. Units (Capital)	116,752,475	0	0	**116,752,475**	136,748,566	0	0	**136,748,566**
Investment (Capital Purchases)	***99,331,000***	***2,345,671,432***	***0***	***2,445,002,432***	***201,947,710***	***1,577,429,499***	***0***	***1,779,377,209***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
281501 Environment Impact Assessment for Capital Works	1,900,053	0	0	**1,900,053**	4,088,985	0	0	**4,088,985**
281503 Engineering and Design Studies & Plans for capital	9,345,965	59,700,000	0	**69,045,965**	57,987,000	65,420,000	0	**123,407,000**
281504 Monitoring, Supervision & Appraisal of capital wor	26,540,290	6,960,000	0	**33,500,290**	17,783,091	112,180,000	0	**129,963,091**
311101 Land	39,004,690	0	0	**39,004,690**	60,676,329	71,300,000	0	**131,976,329**
312101 Non-Residential Buildings	3,300,000	0	0	**3,300,000**	25,529,000	491,990,624	0	**517,519,624**
312104 Other Structures	7,810,000	0	0	**7,810,000**	14,707,305	827,954,875	0	**842,662,180**
312201 Transport Equipment	900,000	0	0	**900,000**	4,508,000	0	0	**4,508,000**
312202 Machinery and Equipment	7,470,000	8,350,000	0	**15,820,000**	7,928,000	8,584,000	0	**16,512,000**
312203 Furniture & Fixtures	425,000	0	0	**425,000**	885,000	0	0	**885,000**
312213 ICT Equipment	0	0		**0**	140,000	0	0	**140,000**
312302 Intangible Fixed Assets	887,000	0	0	**887,000**	200,000	0	0	**200,000**
314101 Petroleum Products	748,000	0	0	**748,000**	6,415,000	0	0	**6,415,000**
314201 Materials and supplies	1,000,001	2,270,661,432	0	**2,271,661,433**	1,100,000	0	0	**1,100,000**
Arrears	***218,879***	***0***	***0***	***218,879***	***94,743***	***0***	***0***	***94,743***
321605 Domestic arrears (Budgeting)	218,879	0	0	**218,879**	0	0		**0**
321608 Pension arrears (Budgeting)	0	0		**0**	94,743	0	0	**94,743**
Grand Total Vote 017	**317,507,070**	**2,449,826,432**	**0**	**2,767,333,501**	**397,408,357**	**1,710,755,499**	**0**	**2,108,163,856**
Total Excluding Taxes, Arrears and AIA	*317,288,191*	*2,449,826,432*	*0*	***2,767,114,622***	*397,313,614*	*1,710,755,499*	*0*	***2,108,069,113***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0301 Energy Planning,Management & Infrastructure Dev't

Recurrent Budget Estimates

Programme 03 Energy Resources Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211101 General Staff Salaries	463,160	0	0	**463,160**	463,160	0	0	**463,160**
Total Cost of Output 030101:	***463,160***	***0***	***0***	***463,160***	***463,160***	***0***	***0***	***463,160***
Output:030105 Atomic Energy Promotion and Coordination								
211103 Allowances	0	18,000	0	**18,000**	0	2,640	0	**2,640**
221001 Advertising and Public Relations	0	9,000	0	**9,000**	0	0	0	**0**
221002 Workshops and Seminars	0	12,000	0	**12,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	8,000	0	**8,000**	0	6,084	0	**6,084**
222001 Telecommunications	0	6,000	0	**6,000**	0	3,800	0	**3,800**
227001 Travel inland	0	38,500	0	**38,500**	0	3,960	0	**3,960**
227002 Travel abroad	0	18,000	0	**18,000**	0	0	0	**0**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	0	3,516	0	**3,516**
227004 Fuel, Lubricants and Oils	0	20,700	0	**20,700**	0	0	0	**0**
228002 Maintenance - Vehicles	0	6,800	0	**6,800**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	2,000	0	**2,000**	0	0	0	**0**
Total Cost of Output 030105:	***0***	***139,000***	***0***	***139,000***	***0***	***20,000***	***0***	***20,000***
Total Cost of Outputs Provided	**463,160**	**139,000**	**0**	**602,160**	**463,160**	**20,000**	**0**	**483,160**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:030151 Membership to IAEA								
262101 Contributions to International Organisa	0	50,000	0	**50,000**	0	20,000	0	**20,000**
o/w Contributions to IAEA and AFRA	*0*	*0*		***0***	*0*	*20,000*	*0*	***20,000***
Total Cost of Output 030151:	***0***	***50,000***	***0***	***50,000***	***0***	***20,000***	***0***	***20,000***
Total Cost of Outputs Funded	**0**	**50,000**	**0**	**50,000**	**0**	**20,000**	**0**	**20,000**
Total Programme 03	**463,160**	**189,000**	**0**	**652,160**	**463,160**	**40,000**	**0**	**503,160**
Total Excluding Arrears and AIA	*463,160*	*189,000*	*0*	***652,160***	*463,160*	*40,000*	*0*	***503,160***

Programme 09 Renewable Energy Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211103 Allowances	0	30,000	0	**30,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	80,000	0	**80,000**	0	20,000	0	**20,000**
227001 Travel inland	0	0	0	**0**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	0	0	**0**
Total Cost of Output 030101:	***0***	***120,000***	***0***	***120,000***	***0***	***30,000***	***0***	***30,000***
Output:030103 Renewable Energy Promotion								
211103 Allowances	0	30,000	0	**30,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	2,000	0	**2,000**
221017 Subscriptions	0	0	0	**0**	0	10,841	0	**10,841**
222001 Telecommunications	0	0	0	**0**	0	2,000	0	**2,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	10,000	0	**10,000**
227001 Travel inland	0	0	0	**0**	0	26,000	0	**26,000**
227004 Fuel, Lubricants and Oils	0	8,841	0	**8,841**	0	7,000	0	**7,000**
Total Cost of Output 030103:	***0***	***38,841***	***0***	***38,841***	***0***	***57,841***	***0***	***57,841***
Total Cost of Outputs Provided	**0**	**158,841**	**0**	**158,841**	**0**	**87,841**	**0**	**87,841**
Total Programme 09	**0**	**158,841**	**0**	**158,841**	**0**	**87,841**	**0**	**87,841**
Total Excluding Arrears and AIA	*0*	*158,841*	*0*	***158,841***	*0*	*87,841*	*0*	***87,841***

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0301 Energy Planning,Management & Infrastructure Dev't

Programme 10 Energy Efficiency and conservation Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
221001 Advertising and Public Relations	0	0	0	**0**	0	1,350	0	**1,350**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	4,000	0	**4,000**
222001 Telecommunications	0	0	0	**0**	0	3,600	0	**3,600**
227001 Travel inland	0	0	0	**0**	0	24,825	0	**24,825**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	0	5,225	0	**5,225**
228002 Maintenance - Vehicles	0	0	0	**0**	0	6,000	0	**6,000**
Total Cost of Output 030101:	***0***	***50,000***	***0***	***50,000***	***0***	***45,000***	***0***	***45,000***
Output:030102 Energy Efficiency Promotion								
211103 Allowances	0	18,000	0	**18,000**	0	4,500	0	**4,500**
221001 Advertising and Public Relations	0	0	0	**0**	0	4,500	0	**4,500**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	0	0	**0**	0	9,000	0	**9,000**
221011 Printing, Stationery, Photocopying and	0	12,000	0	**12,000**	0	4,000	0	**4,000**
222001 Telecommunications	0	12,000	0	**12,000**	0	4,000	0	**4,000**
227001 Travel inland	0	66,000	0	**66,000**	0	2,000	0	**2,000**
227004 Fuel, Lubricants and Oils	0	15,000	0	**15,000**	0	4,000	0	**4,000**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	8,000	0	**8,000**
Total Cost of Output 030102:	***0***	***135,000***	***0***	***135,000***	***0***	***40,000***	***0***	***40,000***
Total Cost of Outputs Provided	**0**	**185,000**	**0**	**185,000**	**0**	**85,000**	**0**	**85,000**
Total Programme 10	**0**	**185,000**	**0**	**185,000**	**0**	**85,000**	**0**	**85,000**
Total Excluding Arrears and AIA	*0*	*185,000*	*0*	***185,000***	*0*	*85,000*	*0*	***85,000***

Programme 11 Electrical Power Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211103 Allowances	0	0	0	**0**	0	10,500	0	**10,500**
221001 Advertising and Public Relations	0	0	0	**0**	0	9,000	0	**9,000**
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	**8,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	20,000	0	**20,000**	0	18,500	0	**18,500**
222001 Telecommunications	0	12,000	0	**12,000**	0	6,000	0	**6,000**
227001 Travel inland	0	44,000	0	**44,000**	0	9,500	0	**9,500**
227004 Fuel, Lubricants and Oils	0	18,000	0	**18,000**	0	8,500	0	**8,500**
Total Cost of Output 030101:	***0***	***102,000***	***0***	***102,000***	***0***	***62,000***	***0***	***62,000***
Output:030103 Renewable Energy Promotion								
211103 Allowances	0	0	0	**0**	0	4,500	0	**4,500**
221001 Advertising and Public Relations	0	0	0	**0**	0	5,000	0	**5,000**
227001 Travel inland	0	0	0	**0**	0	6,500	0	**6,500**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	4,000	0	**4,000**
Total Cost of Output 030103:	***0***	***0***		***0***	***0***	***20,000***	***0***	***20,000***
Total Cost of Outputs Provided	**0**	**102,000**	**0**	**102,000**	**0**	**82,000**	**0**	**82,000**
Total Programme 11	**0**	**102,000**	**0**	**102,000**	**0**	**82,000**	**0**	**82,000**
Total Excluding Arrears and AIA	*0*	*102,000*	*0*	***102,000***	*0*	*82,000*	*0*	***82,000***

Development Budget Estimates

Project 0325 Energy for Rural Transformation II

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0301 Energy Planning,Management & Infrastructure Dev't

Project 0325 Energy for Rural Transformation II

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	110,059	0	0	**110,059**
211103 Allowances	54,000	0	0	**54,000**	5,000	0	0	**5,000**
213004 Gratuity Expenses	0	0	0	**0**	3,500	0	0	**3,500**
221001 Advertising and Public Relations	20,000	0	0	**20,000**	30,000	0	0	**30,000**
221002 Workshops and Seminars	18,000	0	0	**18,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	8,000	0	0	**8,000**	9,060	0	0	**9,060**
221012 Small Office Equipment	0	0	0	**0**	5,000	0	0	**5,000**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	0	0	**0**
222001 Telecommunications	4,000	0	0	**4,000**	2,000	0	0	**2,000**
227001 Travel inland	16,500	0	0	**16,500**	19,000	0	0	**19,000**
227004 Fuel, Lubricants and Oils	9,500	0	0	**9,500**	0	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	1,000	0	0	**1,000**
Total Cost of Output 030101:	***130,000***	***0***	***0***	***130,000***	***184,619***	***0***	***0***	***184,619***
Output:030102 Energy Efficiency Promotion								
211103 Allowances	43,500	0	0	**43,500**	9,500	0	0	**9,500**
213004 Gratuity Expenses	0	0	0	**0**	6,067	0	0	**6,067**
221001 Advertising and Public Relations	0	0	0	**0**	46,500	0	0	**46,500**
221002 Workshops and Seminars	6,000	0	0	**6,000**	0	0	0	**0**
221003 Staff Training	0	0	0	**0**	16,000	0	0	**16,000**
221011 Printing, Stationery, Photocopying and	40,750	0	0	**40,750**	10,000	0	0	**10,000**
221012 Small Office Equipment	0	0	0	**0**	9,000	0	0	**9,000**
221017 Subscriptions	0	0	0	**0**	5,000	0	0	**5,000**
222001 Telecommunications	10,000	0	0	**10,000**	2,200	0	0	**2,200**
224005 Uniforms, Beddings and Protective Ge	2,500	0	0	**2,500**	0	0	0	**0**
227001 Travel inland	44,000	0	0	**44,000**	15,000	0	0	**15,000**
227004 Fuel, Lubricants and Oils	19,250	0	0	**19,250**	0	0	0	**0**
228002 Maintenance - Vehicles	6,000	0	0	**6,000**	7,000	0	0	**7,000**
Total Cost of Output 030102:	***172,000***	***0***	***0***	***172,000***	***126,267***	***0***	***0***	***126,267***
Output:030103 Renewable Energy Promotion								
211103 Allowances	0	0	0	**0**	8,000	0	0	**8,000**
213004 Gratuity Expenses	0	0	0	**0**	4,856	0	0	**4,856**
221003 Staff Training	0	0	0	**0**	17,000	0	0	**17,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	24,920	0	0	**24,920**
221012 Small Office Equipment	0	0	0	**0**	20,000	0	0	**20,000**
222001 Telecommunications	0	0	0	**0**	2,000	0	0	**2,000**
227001 Travel inland	24,500	0	0	**24,500**	17,000	0	0	**17,000**
227004 Fuel, Lubricants and Oils	10,500	0	0	**10,500**	0	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	9,000	0	0	**9,000**
Total Cost of Output 030103:	***35,000***	***0***	***0***	***35,000***	***102,775***	***0***	***0***	***102,775***
Total Cost of Outputs Provided	**337,000**	**0**	**0**	**337,000**	**413,661**	**0**	**0**	**413,661**
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030153 Cross Sector Transfers for ERT (Other Components)								
263104 Transfers to other govt. Units (Current	2,076,661	9,940,000	0	**12,016,661**	2,000,000	0	0	**2,000,000**
o/w transfer to UECCC	*0*	*0*		***0***	*2,000,000*	*0*	*0*	***2,000,000***
Total Cost of Output 030153:	***2,076,661***	***9,940,000***	***0***	***12,016,661***	***2,000,000***	***0***	***0***	***2,000,000***
Total Cost of Outputs Funded	**2,076,661**	**9,940,000**	**0**	**12,016,661**	**2,000,000**	**0**	**0**	**2,000,000**
Total Project 0325	**2,413,661**	**9,940,000**	**0**	**12,353,661**	**2,413,661**	**0**	**0**	**2,413,661**
Total Excluding Taxes,Arrears and AIA	*2,413,661*	*9,940,000*	*0*	***12,353,661***	*2,413,661*	*0*	*0*	***2,413,661***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0301 Energy Planning,Management & Infrastructure Dev't

Project 0940 Support to Thermal Generation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030152 Thermal and Small Hydro Power Generation (UETCL)								
263204 Transfers to other govt. Units (Capital)	72,287,000	0	0	**72,287,000**	95,927,402	0	0	**95,927,402**
o/w Transfer to UETCL for Capacity payments	*0*	*0*		***0***	*95,927,402*	*0*	*0*	***95,927,402***
Total Cost of Output 030152:	***72,287,000***	***0***	***0***	***72,287,000***	***95,927,402***	***0***	***0***	***95,927,402***
Total Cost of Outputs Funded	**72,287,000**	**0**	**0**	**72,287,000**	**95,927,402**	**0**	**0**	**95,927,402**
Total Project 0940	**72,287,000**	**0**	**0**	**72,287,000**	**95,927,402**	**0**	**0**	**95,927,402**
Total Excluding Taxes,Arrears and AIA	*72,287,000*	*0*	*0*	***72,287,000***	*95,927,402*	*0*	*0*	***95,927,402***

Project 1023 Promotion of Renewable Energy & Energy Efficiency

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211102 Contract Staff Salaries (Incl. Casuals, T	150,000	0	0	**150,000**	0	0	0	**0**
211103 Allowances	0	0	0	**0**	50,000	12,000	0	**62,000**
221001 Advertising and Public Relations	0	0	0	**0**	178,000	0	0	**178,000**
221002 Workshops and Seminars	50,000	0	0	**50,000**	0	0	0	**0**
221003 Staff Training	0	0	0	**0**	1,500	0	0	**1,500**
221008 Computer supplies and Information Te	1,000	0	0	**1,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	24,000	64,000	0	**88,000**
222001 Telecommunications	0	0	0	**0**	3,000	3,600	0	**6,600**
225001 Consultancy Services- Short term	0	0	0	**0**	168,000	689,000	0	**857,000**
225002 Consultancy Services- Long-term	149,000	0	0	**149,000**	0	0	0	**0**
227001 Travel inland	0	0	0	**0**	60,500	59,400	0	**119,900**
227002 Travel abroad	0	0	0	**0**	20,000	42,000	0	**62,000**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	45,000	0	0	**45,000**
227004 Fuel, Lubricants and Oils	35,000	0	0	**35,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	30,000	60,000	0	**90,000**
Total Cost of Output 030101:	***385,000***	***0***	***0***	***385,000***	***580,000***	***930,000***	***0***	***1,510,000***
Output:030102 Energy Efficiency Promotion								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	89,609	0	0	**89,609**
211103 Allowances	9,000	0	0	**9,000**	18,100	63,000	0	**81,100**
212101 Social Security Contributions	0	0	0	**0**	8,900	0	0	**8,900**
221001 Advertising and Public Relations	69,000	0	0	**69,000**	162,000	122,000	0	**284,000**
221002 Workshops and Seminars	60,000	0	0	**60,000**	27,000	189,000	0	**216,000**
221003 Staff Training	0	0	0	**0**	7,685	0	0	**7,685**
221008 Computer supplies and Information Te	50,000	0	0	**50,000**	30,000	0	0	**30,000**
221011 Printing, Stationery, Photocopying and	53,000	0	0	**53,000**	62,000	0	0	**62,000**
221012 Small Office Equipment	25,000	0	0	**25,000**	17,600	0	0	**17,600**
222001 Telecommunications	8,000	0	0	**8,000**	12,000	0	0	**12,000**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	0	110,000	0	**110,000**
225001 Consultancy Services- Short term	422,515	0	0	**422,515**	450,000	1,080,000	0	**1,530,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	1,260,000	0	**1,260,000**
227001 Travel inland	21,000	0	0	**21,000**	95,000	176,000	0	**271,000**
227002 Travel abroad	25,000	0	0	**25,000**	50,000	400,000	0	**450,000**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	30,000	0	0	**30,000**
227004 Fuel, Lubricants and Oils	8,000	0	0	**8,000**	0	120,000	0	**120,000**
228002 Maintenance - Vehicles	16,000	0	0	**16,000**	20,000	0	0	**20,000**
Total Cost of Output 030102:	***766,515***	***0***	***0***	***766,515***	***1,079,893***	***3,520,000***	***0***	***4,599,893***
Output:030103 Renewable Energy Promotion								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	98,570	0	0	**98,570**
211103 Allowances	55,000	0	0	**55,000**	71,000	0	0	**71,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0301 Energy Planning,Management & Infrastructure Dev't

Project 1023 Promotion of Renewable Energy & Energy Efficiency

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
212101 Social Security Contributions	0	0	0	**0**	10,000	0	0	**10,000**
221001 Advertising and Public Relations	120,000	0	0	**120,000**	84,150	0	0	**84,150**
221002 Workshops and Seminars	50,000	0	0	**50,000**	52,000	0	0	**52,000**
221003 Staff Training	200,000	0	0	**200,000**	40,000	0	0	**40,000**
221009 Welfare and Entertainment	12,000	0	0	**12,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	20,000	0	0	**20,000**	44,750	0	0	**44,750**
221012 Small Office Equipment	0	0	0	**0**	63,000	0	0	**63,000**
222001 Telecommunications	2,000	0	0	**2,000**	9,000	0	0	**9,000**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	4,730	0	0	**4,730**
225001 Consultancy Services- Short term	445,379	0	0	**445,379**	54,750	0	0	**54,750**
225002 Consultancy Services- Long-term	500,000	0	0	**500,000**	0	2,755,000	0	**2,755,000**
227001 Travel inland	206,000	0	0	**206,000**	88,000	0	0	**88,000**
227002 Travel abroad	124,500	0	0	**124,500**	0	145,000	0	**145,000**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	40,050	0	0	**40,050**
227004 Fuel, Lubricants and Oils	49,500	0	0	**49,500**	0	0	0	**0**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	40,000	0	0	**40,000**
228003 Maintenance – Machinery, Equipment	1,000	0	0	**1,000**	0	0	0	**0**
Total Cost of Output 030103:	***1,805,379***	***0***	***0***	***1,805,379***	***700,000***	***2,900,000***	***0***	***3,600,000***
Total Cost of Outputs Provided	**2,956,894**	**0**	**0**	**2,956,894**	**2,359,894**	**7,350,000**	**0**	**9,709,894**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030177 Purchase of Specialised Machinery & Equipment								
281503 Engineering and Design Studies & Pla	100,000	0	0	**100,000**	0	0	0	**0**
312202 Machinery and Equipment	1,900,000	8,350,000	0	**10,250,000**	2,597,000	8,060,000	0	**10,657,000**
Total Cost of Output 030177:	***2,000,000***	***8,350,000***	***0***	***10,350,000***	***2,597,000***	***8,060,000***	***0***	***10,657,000***
Total Cost of Capital Purchases	**2,000,000**	**8,350,000**	**0**	**10,350,000**	**2,597,000**	**8,060,000**	**0**	**10,657,000**
Total Project 1023	**4,956,894**	**8,350,000**	**0**	**13,306,894**	**4,956,894**	**15,410,000**	**0**	**20,366,894**
Total Excluding Taxes,Arrears and AIA	*4,956,894*	*8,350,000*	*0*	***13,306,894***	*4,956,894*	*15,410,000*	*0*	***20,366,894***

Project 1024 Bujagali Interconnection Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030171 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal o	500,000	6,960,000	0	**7,460,000**	500,000	630,000	0	**1,130,000**
311101 Land	0	0	0	**0**	1,000,000	0	0	**1,000,000**
Total Cost of Output 030171:	***500,000***	***6,960,000***	***0***	***7,460,000***	***1,500,000***	***630,000***	***0***	***2,130,000***
Total Cost of Capital Purchases	**500,000**	**6,960,000**	**0**	**7,460,000**	**1,500,000**	**630,000**	**0**	**2,130,000**
Total Project 1024	**500,000**	**6,960,000**	**0**	**7,460,000**	**1,500,000**	**630,000**	**0**	**2,130,000**
Total Excluding Taxes,Arrears and AIA	*500,000*	*6,960,000*	*0*	***7,460,000***	*1,500,000*	*630,000*	*0*	***2,130,000***

Project 1025 Karuma Interconnection Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030179 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal o	4,000	0	0	**4,000**	4,000	0	0	**4,000**
Total Cost of Output 030179:	***4,000***	***0***	***0***	***4,000***	***4,000***	***0***	***0***	***4,000***
Total Cost of Capital Purchases	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**0**	**4,000**
Total Project 1025	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**0**	**4,000**
Total Excluding Taxes,Arrears and AIA	*4,000*	*0*	*0*	***4,000***	*4,000*	*0*	*0*	***4,000***

Project 1026 Mputa Interconnection Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0301 Energy Planning,Management & Infrastructure Dev't

Project 1026 Mputa Interconnection Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Output:030179 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal o	500,000	0	0	**500,000**	500,000	89,950,000	0	**90,450,000**
314201 Materials and supplies	1,000,000	5,354,000	0	**6,354,000**	1,000,000	0	0	**1,000,000**
Total Cost of Output 030179:	***1,500,000***	***5,354,000***	***0***	***6,854,000***	***1,500,000***	***89,950,000***	***0***	***91,450,000***
Total Cost of Capital Purchases	**1,500,000**	**5,354,000**	**0**	**6,854,000**	**1,500,000**	**89,950,000**	**0**	**91,450,000**
Total Project 1026	**1,500,000**	**5,354,000**	**0**	**6,854,000**	**1,500,000**	**89,950,000**	**0**	**91,450,000**
Total Excluding Taxes,Arrears and AIA	*1,500,000*	*5,354,000*	*0*	***6,854,000***	*1,500,000*	*89,950,000*	*0*	***91,450,000***

Project 1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Pla	0	0	0	**0**	7,431,000	0	0	**7,431,000**
281504 Monitoring, Supervision & Appraisal o	1,448,620	0	0	**1,448,620**	1,448,621	2,380,000	0	**3,828,621**
314201 Materials and supplies	1	10,170,000	0	**10,170,001**	0	0	0	**0**
Total Cost of Output 030179:	***1,448,621***	***10,170,000***	***0***	***11,618,621***	***8,879,621***	***2,380,000***	***0***	***11,259,621***
Total Cost of Capital Purchases	**1,448,621**	**10,170,000**	**0**	**11,618,621**	**8,879,621**	**2,380,000**	**0**	**11,259,621**
Total Project 1137	**1,448,621**	**10,170,000**	**0**	**11,618,621**	**8,879,621**	**2,380,000**	**0**	**11,259,621**
Total Excluding Taxes,Arrears and AIA	*1,448,621*	*10,170,000*	*0*	***11,618,621***	*8,879,621*	*2,380,000*	*0*	***11,259,621***

Project 1140 NELSAP

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Pla	0	0	0	**0**	15,000,000	0	0	**15,000,000**
281504 Monitoring, Supervision & Appraisal o	2,337,253	0	0	**2,337,253**	2,337,253	19,220,000	0	**21,557,253**
314201 Materials and supplies	0	20,317,432	0	**20,317,432**	0	0	0	**0**
Total Cost of Output 030179:	***2,337,253***	***20,317,432***	***0***	***22,654,685***	***17,337,253***	***19,220,000***	***0***	***36,557,253***
Total Cost of Capital Purchases	**2,337,253**	**20,317,432**	**0**	**22,654,685**	**17,337,253**	**19,220,000**	**0**	**36,557,253**
Total Project 1140	**2,337,253**	**20,317,432**	**0**	**22,654,685**	**17,337,253**	**19,220,000**	**0**	**36,557,253**
Total Excluding Taxes,Arrears and AIA	*2,337,253*	*20,317,432*	*0*	***22,654,685***	*17,337,253*	*19,220,000*	*0*	***36,557,253***

Project 1144 Hoima - Kafu interconnection

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030171 Acquisition of Land by Government								
281503 Engineering and Design Studies & Pla	0	0	0	**0**	0	11,470,000	0	**11,470,000**
281504 Monitoring, Supervision & Appraisal o	1,000,000	0	0	**1,000,000**	542,000	0	0	**542,000**
311101 Land	0	0	0	**0**	4,832,000	0	0	**4,832,000**
Total Cost of Output 030171:	***1,000,000***	***0***	***0***	***1,000,000***	***5,374,000***	***11,470,000***	***0***	***16,844,000***
Total Cost of Capital Purchases	**1,000,000**	**0**	**0**	**1,000,000**	**5,374,000**	**11,470,000**	**0**	**16,844,000**
Total Project 1144	**1,000,000**	**0**	**0**	**1,000,000**	**5,374,000**	**11,470,000**	**0**	**16,844,000**
Total Excluding Taxes,Arrears and AIA	*1,000,000*	*0*	*0*	***1,000,000***	*5,374,000*	*11,470,000*	*0*	***16,844,000***

Project 1212 Electricity Sector Development Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211103 Allowances	22,000	0	0	**22,000**	120,000	0	0	**120,000**
221001 Advertising and Public Relations	18,000	0	0	**18,000**	139,000	0	0	**139,000**
221002 Workshops and Seminars	500,000	0	0	**500,000**	234,169	0	0	**234,169**
221003 Staff Training	50,000	0	0	**50,000**	0	0	0	**0**
221008 Computer supplies and Information Te	50,000	0	0	**50,000**	25,000	0	0	**25,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0301 Energy Planning,Management & Infrastructure Dev't

Project 1212 Electricity Sector Development Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
221010 Special Meals and Drinks	10,000	0	0	**10,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	24,000	0	0	**24,000**	30,000	0	0	**30,000**
221012 Small Office Equipment	30,500	0	0	**30,500**	30,000	0	0	**30,000**
222001 Telecommunications	10,000	0	0	**10,000**	12,000	0	0	**12,000**
222002 Postage and Courier	0	0	0	**0**	5,000	0	0	**5,000**
225001 Consultancy Services- Short term	100,000	0	0	**100,000**	75,000	0	0	**75,000**
227001 Travel inland	16,500	0	0	**16,500**	105,000	0	0	**105,000**
227002 Travel abroad	37,000	0	0	**37,000**	270,000	0	0	**270,000**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	60,000	0	0	**60,000**
227004 Fuel, Lubricants and Oils	35,000	0	0	**35,000**	0	0	0	**0**
228002 Maintenance - Vehicles	3,000	0	0	**3,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	5,000	0	0	**5,000**	0	0	0	**0**
Total Cost of Output 030101:	***911,000***	***0***	***0***	***911,000***	***1,105,169***	***0***	***0***	***1,105,169***
Output:030102 Energy Efficiency Promotion								
211103 Allowances	50,050	0	0	**50,050**	15,000	0	0	**15,000**
221001 Advertising and Public Relations	2,250	0	0	**2,250**	15,000	0	0	**15,000**
221002 Workshops and Seminars	5,000	0	0	**5,000**	37,500	0	0	**37,500**
221011 Printing, Stationery, Photocopying and	13,310	0	0	**13,310**	15,000	0	0	**15,000**
221012 Small Office Equipment	845	0	0	**845**	5,000	0	0	**5,000**
222001 Telecommunications	2,000	0	0	**2,000**	3,000	0	0	**3,000**
225001 Consultancy Services- Short term	0	0	0	**0**	29,500	0	0	**29,500**
227001 Travel inland	20,020	0	0	**20,020**	60,000	0	0	**60,000**
227002 Travel abroad	70,000	0	0	**70,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	11,025	0	0	**11,025**	0	0	0	**0**
228002 Maintenance - Vehicles	5,500	0	0	**5,500**	0	0	0	**0**
Total Cost of Output 030102:	***180,000***	***0***	***0***	***180,000***	***180,000***	***0***	***0***	***180,000***
Output:030103 Renewable Energy Promotion								
211103 Allowances	20,350	0	0	**20,350**	20,000	0	0	**20,000**
221002 Workshops and Seminars	0	0	0	**0**	75,000	0	0	**75,000**
221011 Printing, Stationery, Photocopying and	69,150	0	0	**69,150**	18,000	0	0	**18,000**
225001 Consultancy Services- Short term	250,000	0	0	**250,000**	200,000	500,000	0	**700,000**
227001 Travel inland	0	0	0	**0**	25,000	0	0	**25,000**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	12,000	0	0	**12,000**
227004 Fuel, Lubricants and Oils	10,500	0	0	**10,500**	0	0	0	**0**
Total Cost of Output 030103:	***350,000***	***0***	***0***	***350,000***	***350,000***	***500,000***	***0***	***850,000***
Output:030104 Increased Rural Electrification								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	142,899	834,831	0	**977,730**
211103 Allowances	32,670	0	0	**32,670**	27,500	0	0	**27,500**
212101 Social Security Contributions	0	0	0	**0**	13,511	0	0	**13,511**
212201 Social Security Contributions	0	0	0	**0**	0	72,594	0	**72,594**
213004 Gratuity Expenses	0	0	0	**0**	2,027	0	0	**2,027**
221001 Advertising and Public Relations	6,000	0	0	**6,000**	20,000	0	0	**20,000**
221002 Workshops and Seminars	0	0	0	**0**	36,000	0	0	**36,000**
221005 Hire of Venue (chairs, projector, etc)	3,500	0	0	**3,500**	0	0	0	**0**
221008 Computer supplies and Information Te	7,000	0	0	**7,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	8,000	0	0	**8,000**	37,564	0	0	**37,564**
221012 Small Office Equipment	0	0	0	**0**	7,500	0	0	**7,500**
222001 Telecommunications	5,000	0	0	**5,000**	0	0	0	**0**
225001 Consultancy Services- Short term	750,000	31,070,000	0	**31,820,000**	85,000	0	0	**85,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	5,228,575	0	**5,228,575**
227001 Travel inland	0	0	0	**0**	55,000	0	0	**55,000**

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0301 Energy Planning,Management & Infrastructure Dev't

Project 1212 Electricity Sector Development Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
227002 Travel abroad	0	0	0	**0**	225,000	0	0	**225,000**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	20,000	0	0	**20,000**
227004 Fuel, Lubricants and Oils	35,000	0	0	**35,000**	0	0	0	**0**
228002 Maintenance - Vehicles	24,999	0	0	**24,999**	0	0	0	**0**
282104 Compensation to 3rd Parties	0	0	0	**0**	200,000	0	0	**200,000**
Total Cost of Output 030104:	***872,169***	***31,070,000***	***0***	***31,942,169***	***872,000***	***6,136,000***	***0***	***7,008,000***
Total Cost of Outputs Provided	**2,313,169**	**31,070,000**	**0**	**33,383,169**	**2,507,169**	**6,636,000**	**0**	**9,143,169**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030171 Acquisition of Land by Government								
281503 Engineering and Design Studies & Pla	150,000	0	0	**150,000**	200,000	0	0	**200,000**
281504 Monitoring, Supervision & Appraisal o	50,000	0	0	**50,000**	0	0	0	**0**
311101 Land	0	0	0	**0**	837,000	0	0	**837,000**
Total Cost of Output 030171:	***200,000***	***0***	***0***	***200,000***	***1,037,000***	***0***	***0***	***1,037,000***
Output:030175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	200,000	0	0	**200,000**	200,000	0	0	**200,000**
Total Cost of Output 030175:	***200,000***	***0***	***0***	***200,000***	***200,000***	***0***	***0***	***200,000***
Output:030176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	100,000	0	0	**100,000**	100,000	524,000	0	**624,000**
Total Cost of Output 030176:	***100,000***	***0***	***0***	***100,000***	***100,000***	***524,000***	***0***	***624,000***
Output:030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Pla	400,000	0	0	**400,000**	12,700,000	19,000,000	0	**31,700,000**
281504 Monitoring, Supervision & Appraisal o	22,000	0	0	**22,000**	0	0	0	**0**
312302 Intangible Fixed Assets	615,000	0	0	**615,000**	0	0	0	**0**
Total Cost of Output 030179:	***1,037,000***	***0***	***0***	***1,037,000***	***12,700,000***	***19,000,000***	***0***	***31,700,000***
Total Cost of Capital Purchases	**1,537,000**	**0**	**0**	**1,537,000**	**14,037,000**	**19,524,000**	**0**	**33,561,000**
Total Project 1212	**3,850,169**	**31,070,000**	**0**	**34,920,169**	**16,544,169**	**26,160,000**	**0**	**42,704,169**
Total Excluding Taxes,Arrears and AIA	*3,850,169*	*31,070,000*	*0*	***34,920,169***	*16,544,169*	*26,160,000*	*0*	***42,704,169***

Project 1221 Opuyo Moroto Interconnection Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Pla	1,000,000	2,690,000	0	**3,690,000**	3,000,000	0	0	**3,000,000**
Total Cost of Output 030179:	***1,000,000***	***2,690,000***	***0***	***3,690,000***	***3,000,000***	***0***	***0***	***3,000,000***
Total Cost of Capital Purchases	**1,000,000**	**2,690,000**	**0**	**3,690,000**	**3,000,000**	**0**	**0**	**3,000,000**
Total Project 1221	**1,000,000**	**2,690,000**	**0**	**3,690,000**	**3,000,000**	**0**	**0**	**3,000,000**
Total Excluding Taxes,Arrears and AIA	*1,000,000*	*2,690,000*	*0*	***3,690,000***	*3,000,000*	*0*	*0*	***3,000,000***

Project 1222 Electrification of Industrial Parks Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030171 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal o	200,000	0	0	**200,000**	200,000	0	0	**200,000**
311101 Land	840,000	0	0	**840,000**	5,888,000	71,300,000	0	**77,188,000**
Total Cost of Output 030171:	***1,040,000***	***0***	***0***	***1,040,000***	***6,088,000***	***71,300,000***	***0***	***77,388,000***
Total Cost of Capital Purchases	**1,040,000**	**0**	**0**	**1,040,000**	**6,088,000**	**71,300,000**	**0**	**77,388,000**
Total Project 1222	**1,040,000**	**0**	**0**	**1,040,000**	**6,088,000**	**71,300,000**	**0**	**77,388,000**
Total Excluding Taxes,Arrears and AIA	*1,040,000*	*0*	*0*	***1,040,000***	*6,088,000*	*71,300,000*	*0*	***77,388,000***

Project 1259 Kampala-Entebbe Expansion Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0301 Energy Planning,Management & Infrastructure Dev't

Project 1259 Kampala-Entebbe Expansion Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Output:030171 Acquisition of Land by Government								
281503 Engineering and Design Studies & Pla	0	42,970,000	0	**42,970,000**	0	24,950,000	0	**24,950,000**
311101 Land	10,523,000	0	0	**10,523,000**	31,000,000	0	0	**31,000,000**
Total Cost of Output 030171:	***10,523,000***	***42,970,000***	***0***	***53,493,000***	***31,000,000***	***24,950,000***	***0***	***55,950,000***
Total Cost of Capital Purchases	**10,523,000**	**42,970,000**	**0**	**53,493,000**	**31,000,000**	**24,950,000**	**0**	**55,950,000**
Total Project 1259	**10,523,000**	**42,970,000**	**0**	**53,493,000**	**31,000,000**	**24,950,000**	**0**	**55,950,000**
Total Excluding Taxes,Arrears and AIA	*10,523,000*	*42,970,000*	*0*	***53,493,000***	*31,000,000*	*24,950,000*	*0*	***55,950,000***

Project 1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Pla	0	0	0	**0**	200,000	0	0	**200,000**
Total Cost of Output 030179:	***0***	***0***		***0***	***200,000***	***0***	***0***	***200,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**200,000**	**0**	**0**	**200,000**
Total Project 1387	**0**	**0**		**0**	**200,000**	**0**	**0**	**200,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*200,000*	*0*	*0*	***200,000***

Project 1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Pla	0	0	0	**0**	224,000	0	0	**224,000**
Total Cost of Output 030179:	***0***	***0***		***0***	***224,000***	***0***	***0***	***224,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**224,000**	**0**	**0**	**224,000**
Total Project 1388	**0**	**0**		**0**	**224,000**	**0**	**0**	**224,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*224,000*	*0*	*0*	***224,000***

Project 1389 New Nkenda 132/33KV, 2*60MVA Substation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030179 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	250,000	0	0	**250,000**
Total Cost of Output 030179:	***0***	***0***		***0***	***250,000***	***0***	***0***	***250,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**250,000**	**0**	**0**	**250,000**
Total Project 1389	**0**	**0**		**0**	**250,000**	**0**	**0**	**250,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*250,000*	*0*	*0*	***250,000***

Project 1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and In

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Pla	0	0	0	**0**	150,000	0	0	**150,000**
Total Cost of Output 030179:	***0***	***0***		***0***	***150,000***	***0***	***0***	***150,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**150,000**	**0**	**0**	**150,000**
Total Project 1390	**0**	**0**		**0**	**150,000**	**0**	**0**	**150,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*150,000*	*0*	*0*	***150,000***

Project 1391 Lira-Gulu-Agago 132KV transmission project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Pla	0	0	0	**0**	7,200,000	0	0	**7,200,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0301 Energy Planning,Management & Infrastructure Dev't

Project 1391 Lira-Gulu-Agago 132KV transmission project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Output 030179:	***0***	***0***		***0***	***7,200,000***	***0***	***0***	***7,200,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**7,200,000**	**0**	**0**	**7,200,000**
Total Project 1391	**0**	**0**		**0**	**7,200,000**	**0**	**0**	**7,200,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*7,200,000*	*0*	*0*	***7,200,000***

Project 1407 Nuclear Power Infrastructure Development Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
225001 Consultancy Services- Short term	0	0	0	**0**	430,000	0	0	**430,000**
Total Cost of Output 030101:	***0***	***0***		***0***	***430,000***	***0***	***0***	***430,000***
Output:030105 Atomic Energy Promotion and Coordination								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	120,094	0	0	**120,094**
221003 Staff Training	0	0	0	**0**	432,906	0	0	**432,906**
221004 Recruitment Expenses	0	0	0	**0**	17,000	0	0	**17,000**
Total Cost of Output 030105:	***0***	***0***		***0***	***570,000***	***0***	***0***	***570,000***
Total Cost of Outputs Provided	**0**	**0**		**0**	**1,000,000**	**0**	**0**	**1,000,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030171 Acquisition of Land by Government								
281501 Environment Impact Assessment for C	0	0	0	**0**	600,000	0	0	**600,000**
Total Cost of Output 030171:	***0***	***0***		***0***	***600,000***	***0***	***0***	***600,000***
Output:030172 Government Buildings and Administrative Infrastructure								
312104 Other Structures	0	0	0	**0**	400,000	0	0	**400,000**
Total Cost of Output 030172:	***0***	***0***		***0***	***400,000***	***0***	***0***	***400,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**1,000,000**	**0**	**0**	**1,000,000**
Total Project 1407	**0**	**0**		**0**	**2,000,000**	**0**	**0**	**2,000,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*2,000,000*	*0*	*0*	***2,000,000***

Project 1409 Mirama - Kabale 132kv Transmission Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Pla	0	0	0	**0**	5,000,000	0	0	**5,000,000**
Total Cost of Output 030179:	***0***	***0***		***0***	***5,000,000***	***0***	***0***	***5,000,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**5,000,000**	**0**	**0**	**5,000,000**
Total Project 1409	**0**	**0**		**0**	**5,000,000**	**0**	**0**	**5,000,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*5,000,000*	*0*	*0*	***5,000,000***

Project 1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Lin

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Pla	0	0	0	**0**	0	10,000,000	0	**10,000,000**
Total Cost of Output 030179:	***0***	***0***		***0***	***0***	***10,000,000***	***0***	***10,000,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**0**	**10,000,000**	**0**	**10,000,000**
Total Project 1426	**0**	**0**		**0**	**0**	**10,000,000**	**0**	**10,000,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*10,000,000*	*0*	***10,000,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 01	**103,958,600**	**137,821,432**	**0**	**241,780,032**	**210,307,001**	**271,470,00**	**0**	**481,777,001**
Total Excluding Taxes, Arrears and AIA	*103,958,600*	*137,821,432*	*0*	***241,780,032***	*210,307,001*	*271,470,00*	*0*	***481,777,001***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0302 Large Hydro power infrastructure

Development Budget Estimates

Project 1143 Isimba HPP

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030251 Increased power generation - Largescale Hydro-electric								
241002 Commitment Charges	6,240,000	0	0	**6,240,000**	0	0	0	**0**
263204 Transfers to other govt. Units (Capital)	6,065,987	0	0	**6,065,987**	11,759,356	0	0	**11,759,356**
o/w UEGCL for Isimba Supervision	*0*	*0*		***0***	*9,269,127*	*0*	*0*	***9,269,127***
o/w UETCL for Isimba Supervision	*0*	*0*		***0***	*2,490,229*	*0*	*0*	***2,490,229***
Total Cost of Output 030251:	***12,305,987***	***0***	***0***	***12,305,987***	***11,759,356***	***0***	***0***	***11,759,356***
Total Cost of Outputs Funded	**12,305,987**	**0**	**0**	12,305,987	**11,759,356**	**0**	**0**	**11,759,356**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030271 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	100,000	0	0	**100,000**
311101 Land	1,711,115	0	0	**1,711,115**	0	0	0	**0**
Total Cost of Output 030271:	***1,711,115***	***0***	***0***	***1,711,115***	***100,000***	***0***	***0***	***100,000***
Output:030279 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal o	6,061,991	0	0	**6,061,991**	1,710,000	0	0	**1,710,000**
312101 Non-Residential Buildings	0	0	0	**0**	10,000,000	478,110,624	0	**488,110,624**
314201 Materials and supplies	0	629,690,000	0	**629,690,000**	0	0	0	**0**
Total Cost of Output 030279:	***6,061,991***	***629,690,000***	***0***	***635,751,991***	***11,710,000***	***478,110,624***	***0***	***489,820,624***
Total Cost of Capital Purchases	**7,773,106**	**629,690,000**	**0**	637,463,106	**11,810,000**	**478,110,624**	**0**	**489,920,624**
Total Project 1143	**20,079,093**	**629,690,000**	**0**	**649,769,093**	**23,569,356**	**478,110,624**	**0**	**501,679,980**
Total Excluding Taxes,Arrears and AIA	*20,079,093*	*629,690,000*	*0*	***649,769,093***	*23,569,356*	*478,110,624*	*0*	***501,679,980***

Project 1183 Karuma Hydoelectricity Power Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030251 Increased power generation - Largescale Hydro-electric								
241002 Commitment Charges	42,600,000	0	0	**42,600,000**	0	0	0	**0**
263204 Transfers to other govt. Units (Capital)	38,399,488	0	0	**38,399,488**	25,128,595	0	0	**25,128,595**
o/w Transfer to UEGCL	*0*	*0*		***0***	*14,415,424*	*0*	*0*	***14,415,424***
o/w Transfer to UETCL	*0*	*0*		***0***	*10,713,171*	*0*	*0*	***10,713,171***
Total Cost of Output 030251:	***80,999,488***	***0***	***0***	***80,999,488***	***25,128,595***	***0***	***0***	***25,128,595***
Total Cost of Outputs Funded	**80,999,488**	**0**	**0**	80,999,488	**25,128,595**	**0**	**0**	**25,128,595**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030280 Large Hydro Power Infrastructure								
281504 Monitoring, Supervision & Appraisal o	5,421,419	0	0	**5,421,419**	4,546,415	0	0	**4,546,415**
311101 Land	0	0	0	**0**	1,823,329	0	0	**1,823,329**
312104 Other Structures	0	0	0	**0**	13,432,305	827,954,875	0	**841,387,180**
314201 Materials and supplies	0	1,605,130,000	0	**1,605,130,000**	0	0	0	**0**
Total Cost of Output 030280:	***5,421,419***	***1,605,130,000***	***0***	***1,610,551,419***	***19,802,048***	***827,954,875***	***0***	***847,756,923***
Total Cost of Capital Purchases	**5,421,419**	**1,605,130,000**	**0**	1,610,551,419	**19,802,048**	**827,954,875**	**0**	**847,756,923**
Total Project 1183	**86,420,907**	**1,605,130,000**	**0**	**1,691,550,907**	**44,930,644**	**827,954,875**	**0**	**872,885,519**
Total Excluding Taxes,Arrears and AIA	*86,420,907*	*1,605,130,000*	*0*	***1,691,550,907***	*44,930,644*	*827,954,875*	*0*	***872,885,519***

Project 1256 Ayago Interconnection Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030271 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal o	100,000	0	0	**100,000**	0	0	0	**0**
Total Cost of Output 030271:	***100,000***	***0***	***0***	***100,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**100,000**	**0**	**0**	100,000	**0**	**0**		**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0302 Large Hydro power infrastructure

Project 1256 Ayago Interconnection Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Project 1256	**100,000**	**0**	**0**	**100,000**	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*100,000*	*0*	*0*	***100,000***	*0*	*0*	*0*	***0***

Project 1350 Muzizi Hydro Power Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030251 Increased power generation - Largescale Hydro-electric								
263204 Transfers to other govt. Units (Capital)	0	0	0	**0**	1,598,015	0	0	**1,598,015**
o/w Transfer to UEGCL	*0*	*0*		***0***	*1,598,015*	*0*	*0*	***1,598,015***
Total Cost of Output 030251:	***0***	***0***		***0***	***1,598,015***	***0***	***0***	***1,598,015***
Total Cost of Outputs Funded	**0**	**0**		**0**	**1,598,015**	**0**	**0**	**1,598,015**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030279 Acquisition of Other Capital Assets								
281501 Environment Impact Assessment for C	300,053	0	0	**300,053**	1,726,985	0	0	**1,726,985**
281503 Engineering and Design Studies & Pla	0	14,040,000	0	**14,040,000**	800,000	0	0	**800,000**
281504 Monitoring, Supervision & Appraisal o	769,947	0	0	**769,947**	1,545,000	0	0	**1,545,000**
312101 Non-Residential Buildings	0	0	0	**0**	0	13,880,000	0	**13,880,000**
Total Cost of Output 030279:	***1,070,000***	***14,040,000***	***0***	***15,110,000***	***4,071,985***	***13,880,000***	***0***	***17,951,985***
Total Cost of Capital Purchases	**1,070,000**	**14,040,000**	**0**	**15,110,000**	**4,071,985**	**13,880,000**	**0**	**17,951,985**
Total Project 1350	**1,070,000**	**14,040,000**	**0**	**15,110,000**	**5,670,000**	**13,880,000**	**0**	**19,550,000**
Total Excluding Taxes,Arrears and AIA	*1,070,000*	*14,040,000*	*0*	***15,110,000***	*5,670,000*	*13,880,000*	*0*	***19,550,000***

Project 1351 Nyagak III Hydro Power Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030251 Increased power generation - Largescale Hydro-electric								
263204 Transfers to other govt. Units (Capital)	0	0	0	**0**	2,335,198	0	0	**2,335,198**
o/w Transfer to UEGCL	*0*	*0*		***0***	*2,335,198*	*0*	*0*	***2,335,198***
Total Cost of Output 030251:	***0***	***0***		***0***	***2,335,198***	***0***	***0***	***2,335,198***
Total Cost of Outputs Funded	**0**	**0**		**0**	**2,335,198**	**0**	**0**	**2,335,198**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030271 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	500,000	0	0	**500,000**
311101 Land	630,575	0	0	**630,575**	4,000,000	0	0	**4,000,000**
Total Cost of Output 030271:	***630,575***	***0***	***0***	***630,575***	***4,500,000***	***0***	***0***	***4,500,000***
Output:030279 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal o	279,425	0	0	**279,425**	1,074,802	0	0	**1,074,802**
Total Cost of Output 030279:	***279,425***	***0***	***0***	***279,425***	***1,074,802***	***0***	***0***	***1,074,802***
Total Cost of Capital Purchases	**910,000**	**0**	**0**	**910,000**	**5,574,802**	**0**	**0**	**5,574,802**
Total Project 1351	**910,000**	**0**	**0**	**910,000**	**7,910,000**	**0**	**0**	**7,910,000**
Total Excluding Taxes,Arrears and AIA	*910,000*	*0*	*0*	***910,000***	*7,910,000*	*0*	*0*	***7,910,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 02	**108,580,000**	**2,248,860,000**	**0**	**2,357,440,000**	**82,080,000**	**1,319,945,49**	**0**	**1,402,025,499**
Total Excluding Taxes, Arrears and AIA	*108,580,000*	*2,248,860,000*	*0*	***2,357,440,000***	*82,080,000*	*1,319,945,49*	*0*	***1,402,025,499***

Vote Function 0303 Petroleum Exploration, Development & Production

Recurrent Budget Estimates

Programme 04 Petroleum Exploration Production Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0303 Petroleum Exploration, Development & Production

Programme 04 Petroleum Exploration Production Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:030302 Initiate and formulate petroleum policy and legislation								
211101 General Staff Salaries	200,000	0	0	**200,000**	0	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	200,000	0	0	**200,000**
211103 Allowances	0	0	0	**0**	0	19,000	0	**19,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	2,000	0	**2,000**
221002 Workshops and Seminars	0	12,000	0	**12,000**	0	0	0	**0**
221010 Special Meals and Drinks	0	0	0	**0**	0	2,000	0	**2,000**
222003 Information and communications techn	0	8,000	0	**8,000**	0	2,000	0	**2,000**
Total Cost of Output 030302:	***200,000***	***20,000***	***0***	***220,000***	***200,000***	***25,000***	***0***	***225,000***
Output:030303 Capacity Building for the oil & gas sector								
211103 Allowances	0	0	0	**0**	0	10,200	0	**10,200**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	7,000	0	**7,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	4,000	0	**4,000**
227001 Travel inland	0	0	0	**0**	0	14,000	0	**14,000**
227002 Travel abroad	0	80,000	0	**80,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	4,800	0	**4,800**
Total Cost of Output 030303:	***0***	***80,000***	***0***	***80,000***	***0***	***40,000***	***0***	***40,000***
Output:030305 Develop and implement a communication strategy for oil & gas in the country								
221001 Advertising and Public Relations	0	0	0	**0**	0	7,000	0	**7,000**
221002 Workshops and Seminars	0	64,000	0	**64,000**	0	0	0	**0**
221010 Special Meals and Drinks	0	0	0	**0**	0	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	4,000	0	**4,000**
227001 Travel inland	0	0	0	**0**	0	8,000	0	**8,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	0	0	**0**
Total Cost of Output 030305:	***0***	***100,000***	***0***	***100,000***	***0***	***25,000***	***0***	***25,000***
Total Cost of Outputs Provided	**200,000**	**200,000**	**0**	**400,000**	**200,000**	**90,000**	**0**	**290,000**
Total Programme 04	**200,000**	**200,000**	**0**	**400,000**	**200,000**	**90,000**	**0**	**290,000**
Total Excluding Arrears and AIA	*200,000*	*200,000*	*0*	***400,000***	*200,000*	*90,000*	*0*	***290,000***

Programme 12 Petroleum Exploration and Production (Upstream) Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:030301 Promotion of the country's petroleum potential and licensing								
211101 General Staff Salaries	0	0	0	**0**	718,195	0	0	**718,195**
211102 Contract Staff Salaries (Incl. Casuals, T	718,195	0	0	**718,195**	0	0	0	**0**
211103 Allowances	0	50,000	0	**50,000**	0	3,000	0	**3,000**
221008 Computer supplies and Information Te	0	10,000	0	**10,000**	0	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	5,000	0	**5,000**
227001 Travel inland	0	0	0	**0**	0	2,000	0	**2,000**
227002 Travel abroad	0	30,000	0	**30,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	4,000	0	**4,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	0	**0**
Total Cost of Output 030301:	***718,195***	***100,000***	***0***	***818,195***	***718,195***	***20,000***	***0***	***738,195***
Output:030302 Initiate and formulate petroleum policy and legislation								
211103 Allowances	0	12,000	0	**12,000**	0	2,000	0	**2,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	8,000	0	**8,000**	0	2,500	0	**2,500**
222001 Telecommunications	0	4,000	0	**4,000**	0	2,000	0	**2,000**
222002 Postage and Courier	0	0	0	**0**	0	2,500	0	**2,500**
227001 Travel inland	0	0	0	**0**	0	4,000	0	**4,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0303 Petroleum Exploration, Development & Production

Programme 12 Petroleum Exploration and Production (Upstream) Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	4,000	0	**4,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	3,000	0	**3,000**
Total Cost of Output 030302:	***0***	***50,000***	***0***	***50,000***	***0***	***20,000***	***0***	***20,000***
Output:030303 Capacity Building for the oil & gas sector								
213002 Incapacity, death benefits and funeral e	0	4,000	0	**4,000**	0	10,000	0	**10,000**
221003 Staff Training	0	144,000	0	**144,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	5,000	0	**5,000**
221017 Subscriptions	0	0	0	**0**	0	10,000	0	**10,000**
226001 Insurances	0	2,000	0	**2,000**	0	5,000	0	**5,000**
227002 Travel abroad	0	30,000	0	**30,000**	0	0	0	**0**
Total Cost of Output 030303:	***0***	***180,000***	***0***	***180,000***	***0***	***30,000***	***0***	***30,000***
Output:030304 Monitoring Upstream petroleum activities								
211103 Allowances	0	50,000	0	**50,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	4,000	0	**4,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	6,000	0	**6,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	0	**0**
Total Cost of Output 030304:	***0***	***100,000***	***0***	***100,000***	***0***	***0***		***0***
Output:030306 Participate in Regional Initiatives								
221001 Advertising and Public Relations	0	0	0	**0**	0	7,000	0	**7,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	0	0	**0**
221010 Special Meals and Drinks	0	0	0	**0**	0	2,000	0	**2,000**
221017 Subscriptions	0	20,000	0	**20,000**	0	10,000	0	**10,000**
223005 Electricity	0	10,000	0	**10,000**	0	0	0	**0**
223006 Water	0	5,000	0	**5,000**	0	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	5,000	0	**5,000**
227002 Travel abroad	0	55,000	0	**55,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	6,000	0	**6,000**
Total Cost of Output 030306:	***0***	***100,000***	***0***	***100,000***	***0***	***30,000***	***0***	***30,000***
Total Cost of Outputs Provided	**718,195**	**530,000**	**0**	**1,248,195**	**718,195**	**100,000**	**0**	**818,195**
Total Programme 12	**718,195**	**530,000**	**0**	**1,248,195**	**718,195**	**100,000**	**0**	**818,195**
Total Excluding Arrears and AIA	*718,195*	*530,000*	*0*	***1,248,195***	*718,195*	*100,000*	*0*	***818,195***

Programme 13 Midstream Petroleum Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:030301 Promotion of the country's petroleum potential and licensing								
211103 Allowances	0	0	0	**0**	0	35,000	0	**35,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	15,000	0	**15,000**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	0	0	**0**
227002 Travel abroad	0	40,000	0	**40,000**	0	0	0	**0**
Total Cost of Output 030301:	***0***	***100,000***	***0***	***100,000***	***0***	***50,000***	***0***	***50,000***
Output:030303 Capacity Building for the oil & gas sector								
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	0	0	**0**
221003 Staff Training	0	80,000	0	**80,000**	0	50,000	0	**50,000**
221010 Special Meals and Drinks	0	2,000	0	**2,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	8,000	0	**8,000**	0	0	0	**0**
Total Cost of Output 030303:	***0***	***100,000***	***0***	***100,000***	***0***	***50,000***	***0***	***50,000***
Total Cost of Outputs Provided	**0**	**200,000**	**0**	**200,000**	**0**	**100,000**	**0**	**100,000**

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0303 Petroleum Exploration, Development & Production

Programme 13 Midstream Petroleum Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Programme 13	**0**	**200,000**	**0**	**200,000**	**0**	**100,000**	**0**	**100,000**
Total Excluding Arrears and AIA	*0*	*200,000*	*0*	***200,000***	*0*	*100,000*	*0*	***100,000***

Development Budget Estimates

Project 1184 Construction of Oil Refinery

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030301 Promotion of the country's petroleum potential and licensing								
211102 Contract Staff Salaries (Incl. Casuals, T	360,974	0	0	**360,974**	0	0	0	**0**
211103 Allowances	32,589	0	0	**32,589**	300	0	0	**300**
212201 Social Security Contributions	52,000	0	0	**52,000**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	8,000	0	0	**8,000**	0	0	0	**0**
213004 Gratuity Expenses	140,400	0	0	**140,400**	0	0	0	**0**
221001 Advertising and Public Relations	43,500	0	0	**43,500**	425,000	0	0	**425,000**
221002 Workshops and Seminars	125,000	0	0	**125,000**	285,000	0	0	**285,000**
221003 Staff Training	240,000	0	0	**240,000**	0	0	0	**0**
221004 Recruitment Expenses	5,000	0	0	**5,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	15,000	0	0	**15,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	20,538	0	0	**20,538**	0	119,340,000	0	**119,340,000**
221008 Computer supplies and Information Te	12,000	0	0	**12,000**	0	0	0	**0**
221009 Welfare and Entertainment	12,000	0	0	**12,000**	0	0	0	**0**
221010 Special Meals and Drinks	5,400	0	0	**5,400**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	70,000	0	0	**70,000**	7,383	0	0	**7,383**
221012 Small Office Equipment	10,000	0	0	**10,000**	0	0	0	**0**
221017 Subscriptions	10,000	0	0	**10,000**	0	0	0	**0**
222001 Telecommunications	10,000	0	0	**10,000**	0	0	0	**0**
222002 Postage and Courier	4,000	0	0	**4,000**	0	0	0	**0**
222003 Information and communications techn	1,600	0	0	**1,600**	0	0	0	**0**
223003 Rent – (Produced Assets) to private ent	18,000	0	0	**18,000**	0	0	0	**0**
223005 Electricity	30,000	0	0	**30,000**	0	0	0	**0**
223006 Water	10,500	0	0	**10,500**	0	0	0	**0**
224004 Cleaning and Sanitation	9,000	0	0	**9,000**	0	0	0	**0**
225001 Consultancy Services- Short term	200,000	0	0	**200,000**	0	0	0	**0**
227001 Travel inland	150,000	0	0	**150,000**	35,000	0	0	**35,000**
227002 Travel abroad	250,000	0	0	**250,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	80,000	0	0	**80,000**	0	0	0	**0**
228002 Maintenance - Vehicles	25,000	0	0	**25,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	30,000	0	0	**30,000**	0	0	0	**0**
Total Cost of Output 030301:	***1,980,500***	***0***	***0***	***1,980,500***	***752,683***	***119,340,000***	***0***	***120,092,683***
Output:030302 Initiate and formulate petroleum policy and legislation								
211103 Allowances	0	0	0	**0**	237,311	0	0	**237,311**
221001 Advertising and Public Relations	0	0	0	**0**	95,306	0	0	**95,306**
221002 Workshops and Seminars	0	0	0	**0**	125,000	0	0	**125,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	7,383	0	0	**7,383**
227001 Travel inland	0	0	0	**0**	35,000	0	0	**35,000**
Total Cost of Output 030302:	***0***	***0***		***0***	***500,000***	***0***	***0***	***500,000***
Output:030303 Capacity Building for the oil & gas sector								
211102 Contract Staff Salaries (Incl. Casuals, T	360,974	0	0	**360,974**	1,440,000	0	0	**1,440,000**
211103 Allowances	30,000	0	0	**30,000**	1,600,000	0	0	**1,600,000**
212101 Social Security Contributions	0	0	0	**0**	160,000	0	0	**160,000**
212201 Social Security Contributions	46,800	0	0	**46,800**	0	0	0	**0**
213004 Gratuity Expenses	140,400	0	0	**140,400**	0	0	0	**0**

Project 1184 Construction of Oil Refinery

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
221002 Workshops and Seminars	30,000	0	0	**30,000**	80,000	0	0	**80,000**
221003 Staff Training	390,000	0	0	**390,000**	840,000	0	0	**840,000**
221004 Recruitment Expenses	6,000	0	0	**6,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	8,000	0	0	**8,000**	0	0	0	**0**
221008 Computer supplies and Information Te	45,000	0	0	**45,000**	80,000	0	0	**80,000**
221009 Welfare and Entertainment	12,000	0	0	**12,000**	0	0	0	**0**
221010 Special Meals and Drinks	6,000	0	0	**6,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	50,000	0	0	**50,000**	0	0	0	**0**
221012 Small Office Equipment	10,000	0	0	**10,000**	0	0	0	**0**
221017 Subscriptions	15,000	0	0	**15,000**	0	0	0	**0**
222001 Telecommunications	12,000	0	0	**12,000**	0	0	0	**0**
222002 Postage and Courier	1,400	0	0	**1,400**	0	0	0	**0**
222003 Information and communications techn	10,000	0	0	**10,000**	20,000	0	0	**20,000**
223003 Rent – (Produced Assets) to private ent	18,000	0	0	**18,000**	0	0	0	**0**
223005 Electricity	30,000	0	0	**30,000**	0	0	0	**0**
223006 Water	4,200	0	0	**4,200**	0	0	0	**0**
225001 Consultancy Services- Short term	55,000	0	0	**55,000**	0	0	0	**0**
227001 Travel inland	180,000	0	0	**180,000**	0	0	0	**0**
227002 Travel abroad	320,000	0	0	**320,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	0	0	0	**0**
228001 Maintenance - Civil	8,000	0	0	**8,000**	0	0	0	**0**
228002 Maintenance - Vehicles	25,000	0	0	**25,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	16,226	0	0	**16,226**	0	0	0	**0**
Total Cost of Output 030303:	***1,870,000***	***0***	***0***	***1,870,000***	***4,220,000***	***0***	***0***	***4,220,000***
Output:030305 Develop and implement a communication strategy for oil & gas in the country								
211103 Allowances	0	0	0	**0**	140,000	0	0	**140,000**
221001 Advertising and Public Relations	0	0	0	**0**	70,000	0	0	**70,000**
221002 Workshops and Seminars	0	0	0	**0**	120,000	0	0	**120,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	50,000	0	0	**50,000**
222003 Information and communications techn	0	0	0	**0**	10,000	0	0	**10,000**
227001 Travel inland	0	0	0	**0**	86,392	0	0	**86,392**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	23,608	0	0	**23,608**
Total Cost of Output 030305:	***0***	***0***		***0***	***500,000***	***0***	***0***	***500,000***
Output:030306 Participate in Regional Initiatives								
211103 Allowances	6,000	0	0	**6,000**	210,000	0	0	**210,000**
221001 Advertising and Public Relations	0	0	0	**0**	120,000	0	0	**120,000**
221002 Workshops and Seminars	60,000	0	0	**60,000**	160,000	0	0	**160,000**
221003 Staff Training	0	0	0	**0**	40,000	0	0	**40,000**
221011 Printing, Stationery, Photocopying and	8,000	0	0	**8,000**	10,000	0	0	**10,000**
221017 Subscriptions	0	0	0	**0**	120,000	0	0	**120,000**
222001 Telecommunications	4,963	0	0	**4,963**	0	0	0	**0**
222003 Information and communications techn	0	0	0	**0**	10,000	0	0	**10,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	0	**0**	60,000	0	0	**60,000**
225001 Consultancy Services- Short term	0	0	0	**0**	1,120,000	0	0	**1,120,000**
227001 Travel inland	54,000	0	0	**54,000**	0	0	0	**0**
227002 Travel abroad	120,000	0	0	**120,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	0	0	0	**0**
228002 Maintenance - Vehicles	6,000	0	0	**6,000**	0	0	0	**0**
Total Cost of Output 030306:	***268,963***	***0***	***0***	***268,963***	***1,850,000***	***0***	***0***	***1,850,000***
Total Cost of Outputs Provided	**4,119,463**	**0**	**0**	**4,119,463**	**7,822,683**	**119,340,000**	**0**	**127,162,683**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0303 Petroleum Exploration, Development & Production

Project 1184 Construction of Oil Refinery

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030372 Government Buildings and Administrative Infrastructure								
312104 Other Structures	0	0	0	**0**	565,000	0	0	**565,000**
Total Cost of Output 030372:	***0***	***0***		***0***	***565,000***	***0***	***0***	***565,000***
Output:030375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	1,078,000	0	0	**1,078,000**
Total Cost of Output 030375:	***0***	***0***		***0***	***1,078,000***	***0***	***0***	***1,078,000***
Output:030376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	**0**	359,000	0	0	**359,000**
Total Cost of Output 030376:	***0***	***0***		***0***	***359,000***	***0***	***0***	***359,000***
Output:030378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	**0**	125,000	0	0	**125,000**
Total Cost of Output 030378:	***0***	***0***		***0***	***125,000***	***0***	***0***	***125,000***
Output:030380 Oil Refinery Construction								
281501 Environment Impact Assessment for C	0	0	0	**0**	717,000	0	0	**717,000**
281504 Monitoring, Supervision & Appraisal o	5,880,220	0	0	**5,880,220**	474,000	0	0	**474,000**
311101 Land	22,000,000	0	0	**22,000,000**	536,000	0	0	**536,000**
312201 Transport Equipment	0	0	0	**0**	800,000	0	0	**800,000**
312213 ICT Equipment	0	0	0	**0**	140,000	0	0	**140,000**
314101 Petroleum Products	0	0	0	**0**	335,000	0	0	**335,000**
Total Cost of Output 030380:	***27,880,220***	***0***	***0***	***27,880,220***	***3,002,000***	***0***	***0***	***3,002,000***
Total Cost of Capital Purchases	**27,880,220**	**0**	**0**	**27,880,220**	**5,129,000**	**0**	**0**	**5,129,000**
Total Project 1184	**31,999,683**	**0**	**0**	**31,999,683**	**12,951,683**	**119,340,000**	**0**	**132,291,683**
Total Excluding Taxes,Arrears and AIA	*31,999,683*	*0*	*0*	***31,999,683***	*12,951,683*	*119,340,000*	*0*	***132,291,683***

Project 1352 Midstream Petroleum Infrastructure Development Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030301 Promotion of the country's petroleum potential and licensing								
211103 Allowances	0	0	0	**0**	80,000	0	0	**80,000**
221001 Advertising and Public Relations	0	0	0	**0**	50,000	0	0	**50,000**
221002 Workshops and Seminars	20,000	0	0	**20,000**	40,000	0	0	**40,000**
221008 Computer supplies and Information Te	3,000	0	0	**3,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	16,000	0	0	**16,000**	0	0	0	**0**
222001 Telecommunications	1,000	0	0	**1,000**	0	0	0	**0**
227001 Travel inland	60,000	0	0	**60,000**	0	0	0	**0**
227002 Travel abroad	100,000	0	0	**100,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	30,000	0	0	**30,000**
Total Cost of Output 030301:	***200,000***	***0***	***0***	***200,000***	***200,000***	***0***	***0***	***200,000***
Output:030302 Initiate and formulate petroleum policy and legislation								
211103 Allowances	0	0	0	**0**	60,000	0	0	**60,000**
221001 Advertising and Public Relations	0	0	0	**0**	13,044	0	0	**13,044**
221002 Workshops and Seminars	0	0	0	**0**	50,000	0	0	**50,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	16,956	0	0	**16,956**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	10,000	0	0	**10,000**
Total Cost of Output 030302:	***0***	***0***		***0***	***150,000***	***0***	***0***	***150,000***
Output:030303 Capacity Building for the oil & gas sector								
221003 Staff Training	200,000	0	0	**200,000**	20,000	0	0	**20,000**
Total Cost of Output 030303:	***200,000***	***0***	***0***	***200,000***	***20,000***	***0***	***0***	***20,000***
Output:030304 Monitoring Upstream petroleum activities								
211103 Allowances	0	0	0	**0**	80,000	0	0	**80,000**
221002 Workshops and Seminars	50,000	0	0	**50,000**	60,000	0	0	**60,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0303 Petroleum Exploration, Development & Production

Project 1352 Midstream Petroleum Infrastructure Development Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	10,000	0	0	**10,000**
225001 Consultancy Services- Short term	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 030304:	***50,000***	***0***	***0***	***50,000***	***200,000***	***0***	***0***	***200,000***
Output:030306 Participate in Regional Initiatives								
221001 Advertising and Public Relations	0	0	0	**0**	30,000	0	0	**30,000**
221002 Workshops and Seminars	0	0	0	**0**	90,000	0	0	**90,000**
222003 Information and communications techn	0	0	0	**0**	20,000	0	0	**20,000**
227002 Travel abroad	300,000	0	0	**300,000**	120,000	0	0	**120,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	40,000	0	0	**40,000**
Total Cost of Output 030306:	***300,000***	***0***	***0***	***300,000***	***300,000***	***0***	***0***	***300,000***
Total Cost of Outputs Provided	**750,000**	**0**	**0**	750,000	**870,000**	**0**	**0**	**870,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030371 Acquisition of Land by Government								
281503 Engineering and Design Studies & Pla	2,200,000	0	0	**2,200,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	25,000	0	0	**25,000**	575,000	0	0	**575,000**
311101 Land	0	0	0	**0**	8,628,000	0	0	**8,628,000**
Total Cost of Output 030371:	***2,225,000***	***0***	***0***	***2,225,000***	***9,203,000***	***0***	***0***	***9,203,000***
Total Cost of Capital Purchases	**2,225,000**	**0**	**0**	2,225,000	**9,203,000**	**0**	**0**	**9,203,000**
Total Project 1352	**2,975,000**	**0**	**0**	**2,975,000**	**10,073,000**	**0**	**0**	**10,073,000**
Total Excluding Taxes,Arrears and AIA	*2,975,000*	*0*	*0*	***2,975,000***	*10,073,000*	*0*	*0*	***10,073,000***

Project 1355 Strengthening the Development and Production Phases of Oil and Gas Sector

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030301 Promotion of the country's petroleum potential and licensing								
211103 Allowances	20,000	0	0	**20,000**	20,000	0	0	**20,000**
221001 Advertising and Public Relations	10,000	0	0	**10,000**	20,000	0	0	**20,000**
221002 Workshops and Seminars	0	0	0	**0**	20,000	0	0	**20,000**
221003 Staff Training	120,000	900,000	0	**1,020,000**	0	0	0	**0**
221008 Computer supplies and Information Te	40,000	300,000	0	**340,000**	40,000	0	0	**40,000**
221010 Special Meals and Drinks	0	0	0	**0**	8,000	0	0	**8,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	10,000	0	0	**10,000**
225002 Consultancy Services- Long-term	400,000	7,000,000	0	**7,400,000**	600,000	0	0	**600,000**
227001 Travel inland	80,000	0	0	**80,000**	102,000	0	0	**102,000**
227002 Travel abroad	300,000	0	0	**300,000**	100,000	0	0	**100,000**
227004 Fuel, Lubricants and Oils	30,000	0	0	**30,000**	60,000	0	0	**60,000**
228002 Maintenance - Vehicles	0	0	0	**0**	20,000	0	0	**20,000**
Total Cost of Output 030301:	***1,000,000***	***8,200,000***	***0***	***9,200,000***	***1,000,000***	***0***	***0***	***1,000,000***
Output:030302 Initiate and formulate petroleum policy and legislation								
211103 Allowances	150,000	0	0	**150,000**	10,000	0	0	**10,000**
221002 Workshops and Seminars	100,000	0	0	**100,000**	20,000	0	0	**20,000**
221003 Staff Training	150,000	0	0	**150,000**	0	0	0	**0**
221008 Computer supplies and Information Te	20,000	0	0	**20,000**	10,000	0	0	**10,000**
221009 Welfare and Entertainment	0	0	0	**0**	4,000	0	0	**4,000**
221011 Printing, Stationery, Photocopying and	20,000	0	0	**20,000**	6,000	0	0	**6,000**
225002 Consultancy Services- Long-term	250,000	1,000,000	0	**1,250,000**	0	0	0	**0**
227001 Travel inland	50,000	0	0	**50,000**	20,000	0	0	**20,000**
227002 Travel abroad	200,000	0	0	**200,000**	60,000	0	0	**60,000**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	20,000	0	0	**20,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	10,000	0	0	**10,000**
Total Cost of Output 030302:	***1,000,000***	***1,000,000***	***0***	***2,000,000***	***160,000***	***0***	***0***	***160,000***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0303 Petroleum Exploration, Development & Production

Project 1355 Strengthening the Development and Production Phases of Oil and Gas Sector

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030303 Capacity Building for the oil & gas sector								
211103 Allowances	2,150,000	0	0	**2,150,000**	2,080,000	0	0	**2,080,000**
212101 Social Security Contributions	50,000	0	0	**50,000**	0	0	0	**0**
213004 Gratuity Expenses	0	0	0	**0**	400,000	0	0	**400,000**
221003 Staff Training	300,000	0	0	**300,000**	360,000	0	0	**360,000**
Total Cost of Output 030303:	***2,500,000***	***0***	***0***	***2,500,000***	***2,840,000***	***0***	***0***	***2,840,000***
Output:030304 Monitoring Upstream petroleum activities								
211103 Allowances	1,520,000	0	0	**1,520,000**	0	0	0	**0**
221002 Workshops and Seminars	90,000	0	0	**90,000**	0	0	0	**0**
221003 Staff Training	300,000	0	0	**300,000**	0	0	0	**0**
221008 Computer supplies and Information Te	200,000	0	0	**200,000**	0	0	0	**0**
225001 Consultancy Services- Short term	200,000	0	0	**200,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	53,945,000	0	**53,945,000**	0	0	0	**0**
227001 Travel inland	200,000	0	0	**200,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	0	0	0	**0**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	0	0	0	**0**
Total Cost of Output 030304:	***2,590,000***	***53,945,000***	***0***	***56,535,000***	***0***	***0***		***0***
Output:030306 Participate in Regional Initiatives								
211103 Allowances	0	0	0	**0**	10,000	0	0	**10,000**
221001 Advertising and Public Relations	0	0	0	**0**	5,000	0	0	**5,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	10,000	0	0	**10,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	3,400	0	0	**3,400**
221008 Computer supplies and Information Te	0	0	0	**0**	6,600	0	0	**6,600**
221009 Welfare and Entertainment	0	0	0	**0**	6,000	0	0	**6,000**
221010 Special Meals and Drinks	0	0	0	**0**	10,000	0	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	60,000	0	0	**60,000**
221012 Small Office Equipment	0	0	0	**0**	8,000	0	0	**8,000**
221017 Subscriptions	0	0	0	**0**	200,000	0	0	**200,000**
222002 Postage and Courier	0	0	0	**0**	6,000	0	0	**6,000**
227001 Travel inland	0	0	0	**0**	80,000	0	0	**80,000**
227002 Travel abroad	0	0	0	**0**	504,000	0	0	**504,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	46,000	0	0	**46,000**
228002 Maintenance - Vehicles	0	0	0	**0**	45,000	0	0	**45,000**
Total Cost of Output 030306:	***0***	***0***		***0***	***1,000,000***	***0***	***0***	***1,000,000***
Total Cost of Outputs Provided	**7,090,000**	**63,145,000**	**0**	**70,235,000**	**5,000,000**	**0**	**0**	**5,000,000**
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030351 Transfer for Petroleum Refining (Midstream Unit)								
263104 Transfers to other govt. Units (Current	5,500,000	0	0	**5,500,000**	8,650,000	0	0	**8,650,000**
o/w Petroleum Authority of Uganda (PAU)	*0*	*0*		***0***	*5,000,000*	*0*	*0*	***5,000,000***
o/w Uganda National Oil Company (UNOC)	*0*	*0*		***0***	*3,650,000*	*0*	*0*	***3,650,000***
Total Cost of Output 030351:	***5,500,000***	***0***	***0***	***5,500,000***	***8,650,000***	***0***	***0***	***8,650,000***
Total Cost of Outputs Funded	**5,500,000**	**0**	**0**	**5,500,000**	**8,650,000**	**0**	**0**	**8,650,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030372 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Pla	1,000,000	0	0	**1,000,000**	0	0	0	**0**
312101 Non-Residential Buildings	3,000,000	0	0	**3,000,000**	13,200,000	0	0	**13,200,000**
312104 Other Structures	1,000,000	0	0	**1,000,000**	0	0	0	**0**
Total Cost of Output 030372:	***5,000,000***	***0***	***0***	***5,000,000***	***13,200,000***	***0***	***0***	***13,200,000***
Output:030375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	850,000	0	0	**850,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0303 Petroleum Exploration, Development & Production

Project 1355 Strengthening the Development and Production Phases of Oil and Gas Sector

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Output 030375:	***0***	***0***		***0***	***850,000***	***0***	***0***	***850,000***
Output:030376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	**0**	1,000,000	0	0	**1,000,000**
Total Cost of Output 030376:	***0***	***0***		***0***	***1,000,000***	***0***	***0***	***1,000,000***
Output:030377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	600,000	0	0	**600,000**	540,000	0	0	**540,000**
Total Cost of Output 030377:	***600,000***	***0***	***0***	***600,000***	***540,000***	***0***	***0***	***540,000***
Output:030378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	**0**	200,000	0	0	**200,000**
Total Cost of Output 030378:	***0***	***0***		***0***	***200,000***	***0***	***0***	***200,000***
Total Cost of Capital Purchases	**5,600,000**	**0**	**0**	**5,600,000**	**15,790,000**	**0**	**0**	**15,790,000**
Total Project 1355	**18,190,000**	**63,145,000**	**0**	**81,335,000**	**29,440,000**	**0**	**0**	**29,440,000**
Total Excluding Taxes,Arrears and AIA	*18,190,000*	*63,145,000*	*0*	***81,335,000***	*29,440,000*	*0*	*0*	***29,440,000***

Project 1410 Skills for Oil and Gas Africa (SOGA)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030303 Capacity Building for the oil & gas sector								
221002 Workshops and Seminars	0	0	0	**0**	40,000	0	0	**40,000**
221003 Staff Training	0	0	0	**0**	40,000	0	0	**40,000**
221008 Computer supplies and Information Te	0	0	0	**0**	40,000	0	0	**40,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	300,000	0	0	**300,000**
227001 Travel inland	0	0	0	**0**	100,000	0	0	**100,000**
227002 Travel abroad	0	0	0	**0**	120,000	0	0	**120,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	60,000	0	0	**60,000**
Total Cost of Output 030303:	***0***	***0***		***0***	***700,000***	***0***	***0***	***700,000***
Total Cost of Outputs Provided	**0**	**0**		**0**	**700,000**	**0**	**0**	**700,000**
Total Project 1410	**0**	**0**		**0**	**700,000**	**0**	**0**	**700,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*700,000*	*0*	*0*	***700,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 03	**55,012,877**	**63,145,000**	**0**	**118,157,877**	**54,372,877**	**119,340,00**	**0**	**173,712,877**
Total Excluding Taxes, Arrears and AIA	*55,012,877*	*63,145,000*	*0*	***118,157,877***	*54,372,877*	*119,340,00*	*0*	***173,712,877***

Vote Function 0304 Petroleum Supply, Infrastructure and Regulation

Recurrent Budget Estimates

Programme 07 Petroleum Supply Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:030401 Petroleum Policy Development, Regulation and Monitoring								
211101 General Staff Salaries	658,175	0	0	**658,175**	0	0	0	**0**
211103 Allowances	0	6,000	0	**6,000**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	20,000	0	**20,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	7,000	0	**7,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	7,000	0	**7,000**	0	0	0	**0**
221012 Small Office Equipment	0	9,000	0	**9,000**	0	0	0	**0**
222001 Telecommunications	0	10,000	0	**10,000**	0	0	0	**0**
222002 Postage and Courier	0	5,000	0	**5,000**	0	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0304 Petroleum Supply, Infrastructure and Regulation

Programme 07 Petroleum Supply Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227002 Travel abroad	0	8,000	0	**8,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	17,409	0	**17,409**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	3,763	0	**3,763**	0	0	0	**0**
228004 Maintenance – Other	0	5,237	0	**5,237**	0	0	0	**0**
Total Cost of Output 030401:	***658,175***	***117,409***	***0***	***775,585***	***0***	***0***		***0***
Output:030402 Management and Monitoring of petroleum supply Industry								
211103 Allowances	0	7,000	0	**7,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	5,000	0	**5,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	7,000	0	**7,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	0	0	**0**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	0	0	**0**
222001 Telecommunications	0	8,000	0	**8,000**	0	0	0	**0**
227001 Travel inland	0	145,000	0	**145,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	0	**0**
Total Cost of Output 030402:	***0***	***231,000***	***0***	***231,000***	***0***	***0***		***0***
Output:030403 Maintainance of National Petroleum Information System								
211103 Allowances	0	5,000	0	**5,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	6,000	0	**6,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	7,000	0	**7,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	7,000	0	**7,000**	0	0	0	**0**
222001 Telecommunications	0	5,000	0	**5,000**	0	0	0	**0**
227001 Travel inland	0	30,000	0	**30,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	11,000	0	**11,000**	0	0	0	**0**
Total Cost of Output 030403:	***0***	***96,000***	***0***	***96,000***	***0***	***0***		***0***
Output:030404 Operational Standards and laboratory testing of petroleum products								
211103 Allowances	0	5,000	0	**5,000**	0	0	0	**0**
221006 Commissions and related charges	0	1,000	0	**1,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	3,000	0	**3,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	7,000	0	**7,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	2,000	0	**2,000**	0	0	0	**0**
222001 Telecommunications	0	3,000	0	**3,000**	0	0	0	**0**
222002 Postage and Courier	0	487	0	**487**	0	0	0	**0**
227001 Travel inland	0	148,749	0	**148,749**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	16,000	0	**16,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	14,000	0	**14,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	9,000	0	**9,000**	0	0	0	**0**
Total Cost of Output 030404:	***0***	***209,237***	***0***	***209,237***	***0***	***0***		***0***
Output:030406 Kenya - Uganda - Rwanda Oil pipelines								
221008 Computer supplies and Information Te	0	100	0	**100**	0	0	0	**0**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	0	0	**0**
222001 Telecommunications	0	500	0	**500**	0	0	0	**0**
227001 Travel inland	0	34,400	0	**34,400**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	7,000	0	**7,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	1,000	0	**1,000**	0	0	0	**0**
Total Cost of Output 030406:	***0***	***45,000***	***0***	***45,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**658,175**	**698,646**	**0**	**1,356,821**	**0**	**0**		**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0304 Petroleum Supply, Infrastructure and Regulation

Programme 07 Petroleum Supply Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Programme 07	**658,175**	**698,646**	**0**	**1,356,821**	**0**	**0**		**0**
Total Excluding Arrears and AIA	*658,175*	*698,646*	*0*	***1,356,821***	*0*	*0*	*0*	***0***

Programme 14 Petroleum Supply and Distribution (Downstream) Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:030401 Petroleum Policy Development, Regulation and Monitoring								
211101 General Staff Salaries	0	0	0	**0**	658,175	0	0	**658,175**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	10,000	0	**10,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	2,500	0	**2,500**
221008 Computer supplies and Information Te	0	0	0	**0**	0	7,000	0	**7,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	3,000	0	**3,000**
222001 Telecommunications	0	0	0	**0**	0	4,400	0	**4,400**
222002 Postage and Courier	0	0	0	**0**	0	1,500	0	**1,500**
227001 Travel inland	0	0	0	**0**	0	9,600	0	**9,600**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	2,000	0	**2,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,900	0	**10,900**
Total Cost of Output 030401:	***0***	***0***		***0***	***658,175***	***50,900***	***0***	***709,075***
Output:030402 Management and Monitoring of petroleum supply Industry								
211103 Allowances	0	0	0	**0**	0	8,000	0	**8,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	5,480	0	**5,480**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,000	0	**1,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	5,000	0	**5,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	520	0	**520**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	12,000	0	**12,000**
221012 Small Office Equipment	0	0	0	**0**	0	909	0	**909**
222001 Telecommunications	0	0	0	**0**	0	2,000	0	**2,000**
227001 Travel inland	0	0	0	**0**	0	21,000	0	**21,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	18,000	0	**18,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	12,000	0	**12,000**
Total Cost of Output 030402:	***0***	***0***		***0***	***0***	***85,909***	***0***	***85,909***
Output:030403 Maintainance of National Petroleum Information System								
211103 Allowances	0	0	0	**0**	0	5,000	0	**5,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,000	0	**1,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	6,000	0	**6,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	7,000	0	**7,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	7,000	0	**7,000**
222001 Telecommunications	0	0	0	**0**	0	2,000	0	**2,000**
227001 Travel inland	0	0	0	**0**	0	15,000	0	**15,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	4,586	0	**4,586**
Total Cost of Output 030403:	***0***	***0***		***0***	***0***	***57,586***	***0***	***57,586***
Output:030404 Operational Standards and laboratory testing of petroleum products								
211103 Allowances	0	0	0	**0**	0	3,000	0	**3,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,000	0	**1,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	3,000	0	**3,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	4,000	0	**4,000**
222001 Telecommunications	0	0	0	**0**	0	3,025	0	**3,025**
227001 Travel inland	0	0	0	**0**	0	24,240	0	**24,240**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	5,000	0	**5,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0304 Petroleum Supply, Infrastructure and Regulation

Programme 14 Petroleum Supply and Distribution (Downstream) Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	1,000	0	**1,000**
Total Cost of Output 030404:	***0***	***0***		***0***	***0***	***59,265***	***0***	***59,265***
Output:030406 Kenya - Uganda - Rwanda Oil pipelines								
211103 Allowances	0	0	0	**0**	0	3,000	0	**3,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	100	0	**100**
221009 Welfare and Entertainment	0	0	0	**0**	0	2,000	0	**2,000**
222001 Telecommunications	0	0	0	**0**	0	500	0	**500**
227001 Travel inland	0	0	0	**0**	0	31,386	0	**31,386**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	7,000	0	**7,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	1,000	0	**1,000**
Total Cost of Output 030406:	***0***	***0***		***0***	***0***	***44,986***	***0***	***44,986***
Total Cost of Outputs Provided	**0**	**0**		**0**	**658,175**	**298,646**	**0**	**956,821**
Total Programme 14	**0**	**0**		**0**	**658,175**	**298,646**	**0**	**956,821**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*658,175*	*298,646*	*0*	***956,821***

Development Budget Estimates

Project 1258 Downstream Petroleum Infrastructure

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030471 Acquisition of Land by Government								
281501 Environment Impact Assessment for C	1,300,000	0	0	**1,300,000**	660,000	0	0	**660,000**
281503 Engineering and Design Studies & Pla	1,000,000	0	0	**1,000,000**	2,336,000	0	0	**2,336,000**
281504 Monitoring, Supervision & Appraisal o	200,000	0	0	**200,000**	374,000	0	0	**374,000**
311101 Land	3,200,000	0	0	**3,200,000**	1,820,000	0	0	**1,820,000**
Total Cost of Output 030471:	***5,700,000***	***0***	***0***	***5,700,000***	***5,190,000***	***0***	***0***	***5,190,000***
Output:030476 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	700,000	0	0	**700,000**	70,000	0	0	**70,000**
Total Cost of Output 030476:	***700,000***	***0***	***0***	***700,000***	***70,000***	***0***	***0***	***70,000***
Output:030477 Purchase of Specialised Machinery & Equipment								
281501 Environment Impact Assessment for C	300,000	0	0	**300,000**	320,000	0	0	**320,000**
281503 Engineering and Design Studies & Pla	400,000	0	0	**400,000**	550,000	0	0	**550,000**
281504 Monitoring, Supervision & Appraisal o	500,000	0	0	**500,000**	60,000	0	0	**60,000**
312202 Machinery and Equipment	200,000	0	0	**200,000**	0	0	0	**0**
Total Cost of Output 030477:	***1,400,000***	***0***	***0***	***1,400,000***	***930,000***	***0***	***0***	***930,000***
Output:030479 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Pla	100,000	0	0	**100,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	200,000	0	0	**200,000**	230,000	0	0	**230,000**
312104 Other Structures	3,380,000	0	0	**3,380,000**	0	0	0	**0**
312302 Intangible Fixed Assets	272,000	0	0	**272,000**	0	0	0	**0**
314101 Petroleum Products	748,000	0	0	**748,000**	6,080,000	0	0	**6,080,000**
Total Cost of Output 030479:	***4,700,000***	***0***	***0***	***4,700,000***	***6,310,000***	***0***	***0***	***6,310,000***
Total Cost of Capital Purchases	**12,500,000**	**0**	**0**	**12,500,000**	**12,500,000**	**0**	**0**	**12,500,000**
Total Project 1258	**12,500,000**	**0**	**0**	**12,500,000**	**12,500,000**	**0**	**0**	**12,500,000**
Total Excluding Taxes,Arrears and AIA	*12,500,000*	*0*	*0*	***12,500,000***	*12,500,000*	*0*	*0*	***12,500,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 04	**13,856,821**	**0**	**0**	**13,856,821**	**13,456,821**	**0**		**13,456,821**
Total Excluding Taxes, Arrears and AIA	*13,856,821*	*0*	*0*	***13,856,821***	*13,456,821*	*0*		***13,456,821***

Vote Function 0305 Mineral Exploration, Development & Production

Recurrent Budget Estimates

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0305 Mineral Exploration, Development & Production

Programme 05 Geological Survey and Mines Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:030501 Policy Formulation Regulation								
211101 General Staff Salaries	1,222,905	0	0	**1,222,905**	1,222,905	0	0	**1,222,905**
211103 Allowances	0	6,000	0	**6,000**	0	0	0	**0**
221002 Workshops and Seminars	0	6,000	0	**6,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	200	0	**200**
222002 Postage and Courier	0	5,000	0	**5,000**	0	0	0	**0**
223005 Electricity	0	1,000	0	**1,000**	0	1,000	0	**1,000**
223006 Water	0	1,000	0	**1,000**	0	1,000	0	**1,000**
224004 Cleaning and Sanitation	0	1,000	0	**1,000**	0	4,800	0	**4,800**
225001 Consultancy Services- Short term	0	1,000	0	**1,000**	0	0	0	**0**
227001 Travel inland	0	7,200	0	**7,200**	0	0	0	**0**
227002 Travel abroad	0	8,640	0	**8,640**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	3,900	0	**3,900**	0	0	0	**0**
228001 Maintenance - Civil	0	1,260	0	**1,260**	0	0	0	**0**
228002 Maintenance - Vehicles	0	3,000	0	**3,000**	0	0	0	**0**
228004 Maintenance – Other	0	5,000	0	**5,000**	0	0	0	**0**
Total Cost of Output 030501:	***1,222,905***	***50,000***	***0***	***1,272,905***	***1,222,905***	***7,000***	***0***	***1,229,906***
Output:030502 Institutional capacity for the mineral sector								
212201 Social Security Contributions	0	810	0	**810**	0	0	0	**0**
221003 Staff Training	0	6,000	0	**6,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	1,071	0	**1,071**
221017 Subscriptions	0	5,500	0	**5,500**	0	0	0	**0**
222001 Telecommunications	0	0	0	**0**	0	1,000	0	**1,000**
223005 Electricity	0	1,500	0	**1,500**	0	1,000	0	**1,000**
223006 Water	0	1,500	0	**1,500**	0	1,000	0	**1,000**
224004 Cleaning and Sanitation	0	500	0	**500**	0	0	0	**0**
227001 Travel inland	0	2,400	0	**2,400**	0	0	0	**0**
227002 Travel abroad	0	6,000	0	**6,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	290	0	**290**	0	0	0	**0**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	929	0	**929**
228004 Maintenance – Other	0	1,500	0	**1,500**	0	0	0	**0**
Total Cost of Output 030502:	***0***	***30,000***	***0***	***30,000***	***0***	***5,000***	***0***	***5,000***
Output:030503 Mineral Exploration, development, production and value-addition promoted								
211103 Allowances	0	2,160	0	**2,160**	0	3,000	0	**3,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	2,440	0	**2,440**	0	0	0	**0**
227001 Travel inland	0	6,000	0	**6,000**	0	4,000	0	**4,000**
227002 Travel abroad	0	7,500	0	**7,500**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	2,900	0	**2,900**	0	3,000	0	**3,000**
228002 Maintenance - Vehicles	0	3,000	0	**3,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	2,000	0	**2,000**	0	0	0	**0**
228004 Maintenance – Other	0	4,000	0	**4,000**	0	0	0	**0**
Total Cost of Output 030503:	***0***	***30,000***	***0***	***30,000***	***0***	***10,000***	***0***	***10,000***
Output:030504 Health safety and Social Awareness for Miners								
221001 Advertising and Public Relations	0	0	0	**0**	0	3,000	0	**3,000**
221017 Subscriptions	0	760	0	**760**	0	0	0	**0**
223004 Guard and Security services	0	1,320	0	**1,320**	0	0	0	**0**
224004 Cleaning and Sanitation	0	720	0	**720**	0	0	0	**0**
225001 Consultancy Services- Short term	0	5,000	0	**5,000**	0	0	0	**0**
227001 Travel inland	0	4,000	0	**4,000**	0	5,000	0	**5,000**
227004 Fuel, Lubricants and Oils	0	3,200	0	**3,200**	0	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	0	2,000	0	**2,000**

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0305 Mineral Exploration, Development & Production

Programme 05 Geological Survey and Mines Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 030504:	***0***	***15,000***	***0***	***15,000***	***0***	***10,000***	***0***	***10,000***
Output:030505 Licencing and inspection								
211103 Allowances	0	6,000	0	**6,000**	0	4,000	0	**4,000**
221002 Workshops and Seminars	0	3,300	0	**3,300**	0	0	0	**0**
221003 Staff Training	0	1,200	0	**1,200**	0	0	0	**0**
221009 Welfare and Entertainment	0	7,000	0	**7,000**	0	0	0	**0**
223005 Electricity	0	0	0	**0**	0	1,000	0	**1,000**
223006 Water	0	0	0	**0**	0	1,000	0	**1,000**
227001 Travel inland	0	12,000	0	**12,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	8,000	0	**8,000**	0	1,200	0	**1,200**
228002 Maintenance - Vehicles	0	2,500	0	**2,500**	0	2,800	0	**2,800**
Total Cost of Output 030505:	***0***	***40,000***	***0***	***40,000***	***0***	***10,000***	***0***	***10,000***
Total Cost of Outputs Provided	**1,222,905**	**165,000**	**0**	**1,387,905**	**1,222,905**	**42,000**	**0**	**1,264,906**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:030551 Contribution to international organisation(SEAMIC)								
262101 Contributions to International Organisa	0	15,000	0	**15,000**	0	0	0	**0**
262201 Contributions to International Organisa	0	0	0	**0**	0	10,000	0	**10,000**
o/w pay Membership	*0*	*0*		***0***	*0*	*10,000*	*0*	***10,000***
Total Cost of Output 030551:	***0***	***15,000***	***0***	***15,000***	***0***	***10,000***	***0***	***10,000***
Total Cost of Outputs Funded	**0**	**15,000**	**0**	**15,000**	**0**	**10,000**	**0**	**10,000**
Total Programme 05	**1,222,905**	**180,000**	**0**	**1,402,905**	**1,222,905**	**52,000**	**0**	**1,274,906**
Total Excluding Arrears and AIA	*1,222,905*	*180,000*	*0*	***1,402,905***	*1,222,905*	*52,000*	*0*	***1,274,906***

Programme 15 Geological Survey Mines Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:030501 Policy Formulation Regulation								
211103 Allowances	0	1,260	0	**1,260**	0	2,000	0	**2,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	1,000	0	**1,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	500	0	**500**
222001 Telecommunications	0	0	0	**0**	0	600	0	**600**
222002 Postage and Courier	0	0	0	**0**	0	400	0	**400**
223005 Electricity	0	2,500	0	**2,500**	0	1,000	0	**1,000**
223006 Water	0	2,000	0	**2,000**	0	1,000	0	**1,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	500	0	**500**
227001 Travel inland	0	5,760	0	**5,760**	0	6,000	0	**6,000**
227002 Travel abroad	0	5,760	0	**5,760**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,350	0	**4,350**	0	2,000	0	**2,000**
228002 Maintenance - Vehicles	0	3,370	0	**3,370**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	2,000	0	**2,000**
Total Cost of Output 030501:	***0***	***25,000***	***0***	***25,000***	***0***	***17,000***	***0***	***17,000***
Output:030502 Institutional capacity for the mineral sector								
211103 Allowances	0	0	0	**0**	0	1,000	0	**1,000**
221003 Staff Training	0	4,800	0	**4,800**	0	0	0	**0**
221008 Computer supplies and Information Te	0	6,000	0	**6,000**	0	1,000	0	**1,000**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	1,000	0	**1,000**
222001 Telecommunications	0	0	0	**0**	0	200	0	**200**
223005 Electricity	0	2,500	0	**2,500**	0	500	0	**500**
223006 Water	0	2,500	0	**2,500**	0	500	0	**500**
224004 Cleaning and Sanitation	0	0	0	**0**	0	200	0	**200**
227001 Travel inland	0	4,200	0	**4,200**	0	4,600	0	**4,600**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0305 Mineral Exploration, Development & Production

Programme 15 Geological Survey Mines Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	1,000	0	**1,000**
Total Cost of Output 030502:	***0***	***30,000***	***0***	***30,000***	***0***	***10,000***	***0***	***10,000***
Output:030503 Mineral Exploration, development, production and value-addition promoted								
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	1,000	0	**1,000**
222001 Telecommunications	0	0	0	**0**	0	1,000	0	**1,000**
223004 Guard and Security services	0	1,500	0	**1,500**	0	2,000	0	**2,000**
223005 Electricity	0	2,500	0	**2,500**	0	1,000	0	**1,000**
223006 Water	0	2,000	0	**2,000**	0	1,000	0	**1,000**
227001 Travel inland	0	25,500	0	**25,500**	0	0	0	**0**
227002 Travel abroad	0	21,600	0	**21,600**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	5,900	0	**5,900**	0	3,000	0	**3,000**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	2,000	0	**2,000**
Total Cost of Output 030503:	***0***	***65,000***	***0***	***65,000***	***0***	***11,000***	***0***	***11,000***
Output:030504 Health safety and Social Awareness for Miners								
211103 Allowances	0	0	0	**0**	0	500	0	**500**
221001 Advertising and Public Relations	0	0	0	**0**	0	1,000	0	**1,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	800	0	**800**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	500	0	**500**
223005 Electricity	0	0	0	**0**	0	400	0	**400**
223006 Water	0	0	0	**0**	0	400	0	**400**
227001 Travel inland	0	7,200	0	**7,200**	0	5,000	0	**5,000**
227004 Fuel, Lubricants and Oils	0	5,800	0	**5,800**	0	4,000	0	**4,000**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	2,400	0	**2,400**
Total Cost of Output 030504:	***0***	***15,000***	***0***	***15,000***	***0***	***15,000***	***0***	***15,000***
Output:030505 Licencing and inspection								
211103 Allowances	0	750	0	**750**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	0	3,500	0	**3,500**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	500	0	**500**
223005 Electricity	0	1,000	0	**1,000**	0	0	0	**0**
227001 Travel inland	0	7,200	0	**7,200**	0	7,000	0	**7,000**
227004 Fuel, Lubricants and Oils	0	4,130	0	**4,130**	0	3,000	0	**3,000**
228002 Maintenance - Vehicles	0	1,920	0	**1,920**	0	1,000	0	**1,000**
Total Cost of Output 030505:	***0***	***15,000***	***0***	***15,000***	***0***	***15,000***	***0***	***15,000***
Total Cost of Outputs Provided	**0**	**150,000**	**0**	**150,000**	**0**	**68,000**	**0**	**68,000**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:030551 Contribution to international organisation(SEAMIC)								
262201 Contributions to International Organisa	0	15,000	0	**15,000**	0	15,000	0	**15,000**
Organisations (Capital) i.e. SEAMIC, GSAf, OAGS	*0*	*0*		***0***	*0*	*15,000*	*0*	***15,000***
Total Cost of Output 030551:	***0***	***15,000***	***0***	***15,000***	***0***	***15,000***	***0***	***15,000***
Total Cost of Outputs Funded	**0**	**15,000**	**0**	**15,000**	**0**	**15,000**	**0**	**15,000**
Total Programme 15	**0**	**165,000**	**0**	**165,000**	**0**	**83,000**	**0**	**83,000**
Total Excluding Arrears and AIA	*0*	*165,000*	*0*	***165,000***	*0*	*83,000*	*0*	***83,000***

Programme 16 Geothermal Resources Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:030501 Policy Formulation Regulation								
211103 Allowances	0	1,000	0	**1,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	2,000	0	**2,000**
221011 Printing, Stationery, Photocopying and	0	1,000	0	**1,000**	0	0	0	**0**
223004 Guard and Security services	0	0	0	**0**	0	4,000	0	**4,000**

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0305 Mineral Exploration, Development & Production

Programme 16 Geothermal Resources Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
223006 Water	0	960	0	**960**	0	0	0	**0**
225001 Consultancy Services- Short term	0	13,000	0	**13,000**	0	0	0	**0**
227001 Travel inland	0	2,640	0	**2,640**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,400	0	**1,400**	0	4,000	0	**4,000**
Total Cost of Output 030501:	***0***	***20,000***	***0***	***20,000***	***0***	***10,000***	***0***	***10,000***
Output:030502 Institutional capacity for the mineral sector								
211103 Allowances	0	1,200	0	**1,200**	0	0	0	**0**
221002 Workshops and Seminars	0	6,300	0	**6,300**	0	0	0	**0**
221003 Staff Training	0	10,000	0	**10,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	3,916	0	**3,916**
221012 Small Office Equipment	0	0	0	**0**	0	3,084	0	**3,084**
223005 Electricity	0	500	0	**500**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	3,000	0	**3,000**
Total Cost of Output 030502:	***0***	***20,000***	***0***	***20,000***	***0***	***10,000***	***0***	***10,000***
Output:030503 Mineral Exploration, development, production and value-addition promoted								
225001 Consultancy Services- Short term	0	3,600	0	**3,600**	0	0	0	**0**
227001 Travel inland	0	14,400	0	**14,400**	0	3,000	0	**3,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	4,000	0	**4,000**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	6,000	0	**6,000**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	7,000	0	**7,000**
Total Cost of Output 030503:	***0***	***20,000***	***0***	***20,000***	***0***	***20,000***	***0***	***20,000***
Output:030504 Health safety and Social Awareness for Miners								
221003 Staff Training	0	7,200	0	**7,200**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	2,000	0	**2,000**	0	0	0	**0**
223005 Electricity	0	1,000	0	**1,000**	0	1,000	0	**1,000**
223006 Water	0	1,400	0	**1,400**	0	1,000	0	**1,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	0	**0**	0	4,000	0	**4,000**
227001 Travel inland	0	8,400	0	**8,400**	0	14,000	0	**14,000**
Total Cost of Output 030504:	***0***	***20,000***	***0***	***20,000***	***0***	***20,000***	***0***	***20,000***
Output:030505 Licencing and inspection								
227001 Travel inland	0	10,000	0	**10,000**	0	4,800	0	**4,800**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	4,000	0	**4,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	1,200	0	**1,200**
Total Cost of Output 030505:	***0***	***10,000***	***0***	***10,000***	***0***	***10,000***	***0***	***10,000***
Total Cost of Outputs Provided	**0**	**90,000**	**0**	**90,000**	**0**	**70,000**	**0**	**70,000**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:030551 Contribution to international organisation(SEAMIC)								
262201 Contributions to International Organisa	0	10,000	0	**10,000**	0	10,000	0	**10,000**
o/w	*0*	*0*		***0***	*0*	*10,000*	*0*	***10,000***
Total Cost of Output 030551:	***0***	***10,000***	***0***	***10,000***	***0***	***10,000***	***0***	***10,000***
Total Cost of Outputs Funded	**0**	**10,000**	**0**	**10,000**	**0**	**10,000**	**0**	**10,000**
Total Programme 16	**0**	**100,000**	**0**	**100,000**	**0**	**80,000**	**0**	**80,000**
Total Excluding Arrears and AIA	*0*	*100,000*	*0*	***100,000***	*0*	*80,000*	*0*	***80,000***

Programme 17 Mines Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:030501 Policy Formulation Regulation								
221002 Workshops and Seminars	0	14,400	0	**14,400**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	2,600	0	**2,600**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0305 Mineral Exploration, Development & Production

Programme 17 Mines Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221012 Small Office Equipment	0	0	0	**0**	0	2,000	0	**2,000**
222001 Telecommunications	0	0	0	**0**	0	1,000	0	**1,000**
227001 Travel inland	0	9,600	0	**9,600**	0	5,200	0	**5,200**
227004 Fuel, Lubricants and Oils	0	8,700	0	**8,700**	0	0	0	**0**
228002 Maintenance - Vehicles	0	7,300	0	**7,300**	0	2,400	0	**2,400**
Total Cost of Output 030501:	***0***	***40,000***	***0***	***40,000***	***0***	***13,200***	***0***	***13,200***
Output:030502 Institutional capacity for the mineral sector								
211103 Allowances	0	1,700	0	**1,700**	0	2,800	0	**2,800**
227001 Travel inland	0	9,600	0	**9,600**	0	7,200	0	**7,200**
227004 Fuel, Lubricants and Oils	0	8,700	0	**8,700**	0	0	0	**0**
Total Cost of Output 030502:	***0***	***20,000***	***0***	***20,000***	***0***	***10,000***	***0***	***10,000***
Output:030503 Mineral Exploration, development, production and value-addition promoted								
211103 Allowances	0	0	0	**0**	0	4,600	0	**4,600**
223005 Electricity	0	0	0	**0**	0	1,000	0	**1,000**
223006 Water	0	0	0	**0**	0	1,400	0	**1,400**
227001 Travel inland	0	0	0	**0**	0	4,800	0	**4,800**
Total Cost of Output 030503:	***0***	***0***		***0***	***0***	***11,800***	***0***	***11,800***
Output:030504 Health safety and Social Awareness for Miners								
211103 Allowances	0	0	0	**0**	0	9,600	0	**9,600**
221002 Workshops and Seminars	0	7,200	0	**7,200**	0	0	0	**0**
221003 Staff Training	0	0	0	**0**	0	9,000	0	**9,000**
223005 Electricity	0	1,500	0	**1,500**	0	0	0	**0**
223006 Water	0	1,500	0	**1,500**	0	0	0	**0**
227001 Travel inland	0	9,600	0	**9,600**	0	0	0	**0**
228002 Maintenance - Vehicles	0	2,700	0	**2,700**	0	1,400	0	**1,400**
228003 Maintenance – Machinery, Equipment	0	7,500	0	**7,500**	0	0	0	**0**
Total Cost of Output 030504:	***0***	***30,000***	***0***	***30,000***	***0***	***20,000***	***0***	***20,000***
Output:030505 Licencing and inspection								
211103 Allowances	0	0	0	**0**	0	4,600	0	**4,600**
227001 Travel inland	0	15,600	0	**15,600**	0	5,400	0	**5,400**
228002 Maintenance - Vehicles	0	4,400	0	**4,400**	0	0	0	**0**
Total Cost of Output 030505:	***0***	***20,000***	***0***	***20,000***	***0***	***10,000***	***0***	***10,000***
Total Cost of Outputs Provided	**0**	**110,000**	**0**	**110,000**	**0**	**65,000**	**0**	**65,000**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:030551 Contribution to international organisation(SEAMIC)								
262201 Contributions to International Organisa	0	10,000	0	**10,000**	0	15,000	0	**15,000**
o/w Pay membership	*0*	*0*		***0***	*0*	*15,000*	*0*	***15,000***
Total Cost of Output 030551:	***0***	***10,000***	***0***	***10,000***	***0***	***15,000***	***0***	***15,000***
Total Cost of Outputs Funded	**0**	**10,000**	**0**	**10,000**	**0**	**15,000**	**0**	**15,000**
Total Programme 17	**0**	**120,000**	**0**	**120,000**	**0**	**80,000**	**0**	**80,000**
Total Excluding Arrears and AIA	*0*	*120,000*	*0*	***120,000***	*0*	*80,000*	*0*	***80,000***

Development Budget Estimates

Project 1199 Uganda Geothermal Resources Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030501 Policy Formulation Regulation								
211103 Allowances	2,400	0	0	**2,400**	50,000	0	0	**50,000**
212201 Social Security Contributions	4,000	0	0	**4,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	8,000	0	0	**8,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0305 Mineral Exploration, Development & Production

Project 1199 Uganda Geothermal Resources Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
221002 Workshops and Seminars	12,000	0	0	**12,000**	12,000	0	0	**12,000**
221003 Staff Training	3,600	0	0	**3,600**	30,000	0	0	**30,000**
221009 Welfare and Entertainment	0	0	0	**0**	4,000	0	0	**4,000**
221011 Printing, Stationery, Photocopying and	5,000	0	0	**5,000**	0	0	0	**0**
223005 Electricity	0	0	0	**0**	1,000	0	0	**1,000**
223006 Water	0	0	0	**0**	1,000	0	0	**1,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	0	**0**	20,000	0	0	**20,000**
227001 Travel inland	3,000	0	0	**3,000**	30,000	0	0	**30,000**
227002 Travel abroad	1,600	0	0	**1,600**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	8,000	0	0	**8,000**	40,000	0	0	**40,000**
228002 Maintenance - Vehicles	400	0	0	**400**	24,000	0	0	**24,000**
Total Cost of Output 030501:	***40,000***	***0***	***0***	***40,000***	***220,000***	***0***	***0***	***220,000***
Output:030502 Institutional capacity for the mineral sector								
221002 Workshops and Seminars	9,620	0	0	**9,620**	0	0	0	**0**
221003 Staff Training	14,400	0	0	**14,400**	10,000	0	0	**10,000**
221011 Printing, Stationery, Photocopying and	10,000	0	0	**10,000**	0	0	0	**0**
223004 Guard and Security services	0	0	0	**0**	10,800	0	0	**10,800**
223005 Electricity	4,000	0	0	**4,000**	0	0	0	**0**
223006 Water	10,000	0	0	**10,000**	0	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	0	**0**	1,200	0	0	**1,200**
224004 Cleaning and Sanitation	180	0	0	**180**	0	0	0	**0**
227001 Travel inland	4,800	0	0	**4,800**	50,000	0	0	**50,000**
227002 Travel abroad	0	0	0	**0**	50,000	0	0	**50,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	8,000	0	0	**8,000**
228002 Maintenance - Vehicles	7,000	0	0	**7,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 030502:	***60,000***	***0***	***0***	***60,000***	***180,000***	***0***	***0***	***180,000***
Output:030503 Mineral Exploration, development, production and value-addition promoted								
211103 Allowances	4,800	0	0	**4,800**	10,000	0	0	**10,000**
221002 Workshops and Seminars	18,000	0	0	**18,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	0	0	**0**	5,000	0	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	10,000	0	0	**10,000**
223005 Electricity	4,000	0	0	**4,000**	1,000	0	0	**1,000**
223006 Water	4,800	0	0	**4,800**	10,000	0	0	**10,000**
223007 Other Utilities- (fuel, gas, firewood, ch	8,400	0	0	**8,400**	0	0	0	**0**
225001 Consultancy Services- Short term	1,500,000	0	0	**1,500,000**	124,000	0	0	**124,000**
227001 Travel inland	300,000	0	0	**300,000**	20,000	0	0	**20,000**
227002 Travel abroad	72,000	0	0	**72,000**	28,000	0	0	**28,000**
227004 Fuel, Lubricants and Oils	32,000	0	0	**32,000**	8,000	0	0	**8,000**
228002 Maintenance - Vehicles	45,000	0	0	**45,000**	14,000	0	0	**14,000**
Total Cost of Output 030503:	***1,989,000***	***0***	***0***	***1,989,000***	***230,000***	***0***	***0***	***230,000***
Output:030504 Health safety and Social Awareness for Miners								
211103 Allowances	12,000	0	0	**12,000**	36,000	0	0	**36,000**
221001 Advertising and Public Relations	0	0	0	**0**	12,000	0	0	**12,000**
221003 Staff Training	5,040	0	0	**5,040**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	8,000	0	0	**8,000**
221010 Special Meals and Drinks	4,800	0	0	**4,800**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	6,000	0	0	**6,000**
222001 Telecommunications	160	0	0	**160**	5,000	0	0	**5,000**
222003 Information and communications techn	0	0	0	**0**	15,000	0	0	**15,000**
223004 Guard and Security services	0	0	0	**0**	60,000	0	0	**60,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0305 Mineral Exploration, Development & Production

Project 1199 Uganda Geothermal Resources Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
223005 Electricity	4,000	0	0	**4,000**	0	0	0	**0**
223006 Water	4,000	0	0	**4,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	8,000	0	0	**8,000**
Total Cost of Output 030504:	***30,000***	***0***	***0***	***30,000***	***150,000***	***0***	***0***	***150,000***
Output:030505 Licencing and inspection								
211103 Allowances	4,800	0	0	**4,800**	4,800	0	0	**4,800**
221003 Staff Training	2,400	0	0	**2,400**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	760	0	0	**760**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	25,000	0	0	**25,000**	0	0	0	**0**
221017 Subscriptions	14,400	0	0	**14,400**	0	0	0	**0**
227001 Travel inland	12,000	0	0	**12,000**	48,000	0	0	**48,000**
227004 Fuel, Lubricants and Oils	12,000	0	0	**12,000**	12,000	0	0	**12,000**
228002 Maintenance - Vehicles	1,640	0	0	**1,640**	5,200	0	0	**5,200**
Total Cost of Output 030505:	***73,000***	***0***	***0***	***73,000***	***70,000***	***0***	***0***	***70,000***
Total Cost of Outputs Provided	**2,192,000**	**0**	**0**	**2,192,000**	**850,000**	**0**	**0**	**850,000**
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030551 Contribution to international organisation(SEAMIC)								
262201 Contributions to International Organisa	0	0	0	**0**	50,000	0	0	**50,000**
o/w Membership	*0*	*0*		***0***	*50,000*	*0*	*0*	***50,000***
Total Cost of Output 030551:	***0***	***0***		***0***	***50,000***	***0***	***0***	***50,000***
Total Cost of Outputs Funded	**0**	**0**		**0**	**50,000**	**0**	**0**	**50,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030571 Acquisition of Land by Government								
281501 Environment Impact Assessment for C	0	0	0	**0**	1,000	0	0	**1,000**
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	7,000	0	0	**7,000**
311101 Land	0	0	0	**0**	142,000	0	0	**142,000**
Total Cost of Output 030571:	***0***	***0***		***0***	***150,000***	***0***	***0***	***150,000***
Output:030572 Government Buildings and Administrative Infrastructure								
281501 Environment Impact Assessment for C	0	0	0	**0**	44,000	0	0	**44,000**
281503 Engineering and Design Studies & Pla	120,000	0	0	**120,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	40,000	0	0	**40,000**	6,000	0	0	**6,000**
312104 Other Structures	0	0	0	**0**	110,000	0	0	**110,000**
Total Cost of Output 030572:	***160,000***	***0***	***0***	***160,000***	***160,000***	***0***	***0***	***160,000***
Output:030575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	380,000	0	0	**380,000**
Total Cost of Output 030575:	***0***	***0***		***0***	***380,000***	***0***	***0***	***380,000***
Output:030576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	240,000	0	0	**240,000**	100,000	0	0	**100,000**
Total Cost of Output 030576:	***240,000***	***0***	***0***	***240,000***	***100,000***	***0***	***0***	***100,000***
Output:030577 Purchase of Specialised Machinery & Equipment								
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	15,000	0	0	**15,000**
312202 Machinery and Equipment	1,680,000	0	0	**1,680,000**	432,000	0	0	**432,000**
Total Cost of Output 030577:	***1,680,000***	***0***	***0***	***1,680,000***	***447,000***	***0***	***0***	***447,000***
Output:030578 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	25,000	0	0	**25,000**	60,000	0	0	**60,000**
Total Cost of Output 030578:	***25,000***	***0***	***0***	***25,000***	***60,000***	***0***	***0***	***60,000***
Output:030579 Acquisition of Other Capital Assets								
314201 Materials and supplies	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 030579:	***0***	***0***		***0***	***100,000***	***0***	***0***	***100,000***
Total Cost of Capital Purchases	**2,105,000**	**0**	**0**	**2,105,000**	**1,397,000**	**0**	**0**	**1,397,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0305 Mineral Exploration, Development & Production

Project 1199 Uganda Geothermal Resources Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Project 1199	**4,297,000**	**0**	**0**	**4,297,000**	**2,297,000**	**0**	**0**	**2,297,000**
Total Excluding Taxes,Arrears and AIA	*4,297,000*	*0*	*0*	***4,297,000***	*2,297,000*	*0*	*0*	***2,297,000***

Project 1353 Mineral Wealth and Mining Infrastructure Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030501 Policy Formulation Regulation								
211103 Allowances	20,000	0	0	**20,000**	100,000	0	0	**100,000**
221001 Advertising and Public Relations	12,000	0	0	**12,000**	6,000	0	0	**6,000**
221002 Workshops and Seminars	24,000	0	0	**24,000**	60,000	0	0	**60,000**
221003 Staff Training	120,000	0	0	**120,000**	8,000	0	0	**8,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	4,800	0	0	**4,800**
221008 Computer supplies and Information Te	0	0	0	**0**	6,000	0	0	**6,000**
221009 Welfare and Entertainment	10,000	0	0	**10,000**	6,000	0	0	**6,000**
221011 Printing, Stationery, Photocopying and	20,000	0	0	**20,000**	6,000	0	0	**6,000**
221012 Small Office Equipment	0	0	0	**0**	4,000	0	0	**4,000**
221017 Subscriptions	0	0	0	**0**	3,000	0	0	**3,000**
222001 Telecommunications	6,000	0	0	**6,000**	1,000	0	0	**1,000**
222003 Information and communications techn	1,200	0	0	**1,200**	102,000	0	0	**102,000**
223004 Guard and Security services	6,000	0	0	**6,000**	0	0	0	**0**
223005 Electricity	2,000	0	0	**2,000**	1,000	0	0	**1,000**
223006 Water	1,500	0	0	**1,500**	1,000	0	0	**1,000**
223007 Other Utilities- (fuel, gas, firewood, ch	14,500	0	0	**14,500**	0	0	0	**0**
225001 Consultancy Services- Short term	50,000	0	0	**50,000**	236,000	0	0	**236,000**
227001 Travel inland	24,000	0	0	**24,000**	60,000	0	0	**60,000**
227002 Travel abroad	64,000	0	0	**64,000**	29,200	0	0	**29,200**
227004 Fuel, Lubricants and Oils	5,800	0	0	**5,800**	12,000	0	0	**12,000**
228001 Maintenance - Civil	5,000	0	0	**5,000**	0	0	0	**0**
228002 Maintenance - Vehicles	8,000	0	0	**8,000**	6,000	0	0	**6,000**
228004 Maintenance – Other	6,000	0	0	**6,000**	0	0	0	**0**
Total Cost of Output 030501:	***400,000***	***0***	***0***	***400,000***	***652,000***	***0***	***0***	***652,000***
Output:030502 Institutional capacity for the mineral sector								
211103 Allowances	24,000	0	0	**24,000**	20,000	0	0	**20,000**
221001 Advertising and Public Relations	10,000	0	0	**10,000**	4,000	0	0	**4,000**
221002 Workshops and Seminars	24,000	0	0	**24,000**	24,000	0	0	**24,000**
221003 Staff Training	32,000	0	0	**32,000**	24,000	0	0	**24,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	18,400	0	0	**18,400**
221008 Computer supplies and Information Te	16,000	0	0	**16,000**	6,000	0	0	**6,000**
221009 Welfare and Entertainment	0	0	0	**0**	3,000	0	0	**3,000**
221011 Printing, Stationery, Photocopying and	10,000	0	0	**10,000**	10,000	0	0	**10,000**
221012 Small Office Equipment	4,000	0	0	**4,000**	27,000	0	0	**27,000**
222001 Telecommunications	1,000	0	0	**1,000**	1,000	0	0	**1,000**
222002 Postage and Courier	2,600	0	0	**2,600**	1,000	0	0	**1,000**
222003 Information and communications techn	5,000	0	0	**5,000**	297,100	0	0	**297,100**
223004 Guard and Security services	49,600	0	0	**49,600**	2,000	0	0	**2,000**
223005 Electricity	1,000	0	0	**1,000**	1,000	0	0	**1,000**
223006 Water	1,000	0	0	**1,000**	500	0	0	**500**
223007 Other Utilities- (fuel, gas, firewood, ch	8,700	0	0	**8,700**	0	0	0	**0**
224004 Cleaning and Sanitation	10,000	0	0	**10,000**	2,000	0	0	**2,000**
224005 Uniforms, Beddings and Protective Ge	20,000	0	0	**20,000**	2,000	0	0	**2,000**
225001 Consultancy Services- Short term	20,000	0	0	**20,000**	0	0	0	**0**
227001 Travel inland	14,400	0	0	**14,400**	18,000	0	0	**18,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0305 Mineral Exploration, Development & Production

Project 1353 Mineral Wealth and Mining Infrastructure Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
227002 Travel abroad	16,000	0	0	**16,000**	30,000	0	0	**30,000**
227004 Fuel, Lubricants and Oils	8,700	0	0	**8,700**	24,000	0	0	**24,000**
228001 Maintenance - Civil	0	0	0	**0**	5,000	0	0	**5,000**
228002 Maintenance - Vehicles	6,000	0	0	**6,000**	6,000	0	0	**6,000**
228003 Maintenance – Machinery, Equipment	25,000	0	0	**25,000**	4,000	0	0	**4,000**
Total Cost of Output 030502:	***309,000***	***0***	***0***	***309,000***	***530,000***	***0***	***0***	***530,000***
Output:030503 Mineral Exploration, development, production and value-addition promoted								
221003 Staff Training	800	0	0	**800**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	30,000	0	0	**30,000**
222003 Information and communications techn	0	0	0	**0**	9,000	0	0	**9,000**
223004 Guard and Security services	1,300	0	0	**1,300**	10,000	0	0	**10,000**
223005 Electricity	0	0	0	**0**	1,000	0	0	**1,000**
223006 Water	0	0	0	**0**	1,000	0	0	**1,000**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	5,000	0	0	**5,000**
227001 Travel inland	403,200	0	0	**403,200**	480,000	0	0	**480,000**
227002 Travel abroad	16,000	0	0	**16,000**	100,000	0	0	**100,000**
227003 Carriage, Haulage, Freight and transpor	25,000	0	0	**25,000**	6,000	0	0	**6,000**
227004 Fuel, Lubricants and Oils	8,700	0	0	**8,700**	80,000	0	0	**80,000**
228002 Maintenance - Vehicles	5,000	0	0	**5,000**	48,000	0	0	**48,000**
Total Cost of Output 030503:	***460,000***	***0***	***0***	***460,000***	***770,000***	***0***	***0***	***770,000***
Output:030504 Health safety and Social Awareness for Miners								
211103 Allowances	0	0	0	**0**	13,000	0	0	**13,000**
221001 Advertising and Public Relations	0	0	0	**0**	20,000	0	0	**20,000**
221002 Workshops and Seminars	0	0	0	**0**	24,000	0	0	**24,000**
221008 Computer supplies and Information Te	0	0	0	**0**	2,000	0	0	**2,000**
221009 Welfare and Entertainment	0	0	0	**0**	20,000	0	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	800	0	0	**800**
222001 Telecommunications	0	0	0	**0**	800	0	0	**800**
222002 Postage and Courier	0	0	0	**0**	1,200	0	0	**1,200**
223005 Electricity	0	0	0	**0**	1,200	0	0	**1,200**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	5,000	0	0	**5,000**
225001 Consultancy Services- Short term	0	0	0	**0**	86,000	0	0	**86,000**
225002 Consultancy Services- Long-term	100,000	0	0	**100,000**	0	0	0	**0**
227001 Travel inland	0	0	0	**0**	188,000	0	0	**188,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	32,000	0	0	**32,000**
228002 Maintenance - Vehicles	0	0	0	**0**	6,000	0	0	**6,000**
Total Cost of Output 030504:	***100,000***	***0***	***0***	***100,000***	***400,000***	***0***	***0***	***400,000***
Output:030505 Licencing and inspection								
221003 Staff Training	0	0	0	**0**	100,000	0	0	**100,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	100,000	0	0	**100,000**
221012 Small Office Equipment	0	0	0	**0**	20,000	0	0	**20,000**
222001 Telecommunications	0	0	0	**0**	2,000	0	0	**2,000**
222002 Postage and Courier	0	0	0	**0**	10,000	0	0	**10,000**
223005 Electricity	0	0	0	**0**	500	0	0	**500**
223006 Water	0	0	0	**0**	500	0	0	**500**
227001 Travel inland	500,000	0	0	**500,000**	336,000	0	0	**336,000**
227002 Travel abroad	0	0	0	**0**	195,000	0	0	**195,000**
227004 Fuel, Lubricants and Oils	116,000	0	0	**116,000**	60,000	0	0	**60,000**
228002 Maintenance - Vehicles	184,000	0	0	**184,000**	40,000	0	0	**40,000**
Total Cost of Output 030505:	***800,000***	***0***	***0***	***800,000***	***864,000***	***0***	***0***	***864,000***
Total Cost of Outputs Provided	**2,069,000**	**0**	**0**	**2,069,000**	**3,216,000**	**0**	**0**	**3,216,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0305 Mineral Exploration, Development & Production

Project 1353 Mineral Wealth and Mining Infrastructure Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030551 Contribution to international organisation(SEAMIC)								
261201 Contributions to Foreign governments (	0	0	0	**0**	120,000	0	0	**120,000**
o/w contribution to SEAMIC	*0*	*0*		***0***	*120,000*	*0*	*0*	***120,000***
o/w	*0*	*0*		***0***	*0*	*0*	*0*	***0***
Total Cost of Output 030551:	***0***	***0***		***0***	***120,000***	***0***	***0***	***120,000***
Total Cost of Outputs Funded	**0**	**0**		**0**	**120,000**	**0**	**0**	**120,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030571 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	10,000	0	0	**10,000**
311101 Land	100,000	0	0	**100,000**	120,000	0	0	**120,000**
Total Cost of Output 030571:	***100,000***	***0***	***0***	***100,000***	***130,000***	***0***	***0***	***130,000***
Output:030572 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Pla	0	0	0	**0**	100,000	0	0	**100,000**
281504 Monitoring, Supervision & Appraisal o	60,000	0	0	**60,000**	24,000	0	0	**24,000**
312101 Non-Residential Buildings	0	0	0	**0**	1,129,000	0	0	**1,129,000**
312104 Other Structures	3,320,000	0	0	**3,320,000**	200,000	0	0	**200,000**
Total Cost of Output 030572:	***3,380,000***	***0***	***0***	***3,380,000***	***1,453,000***	***0***	***0***	***1,453,000***
Output:030574 Major Bridges								
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 030574:	***0***	***0***		***0***	***50,000***	***0***	***0***	***50,000***
Output:030575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	700,000	0	0	**700,000**	1,200,000	0	0	**1,200,000**
Total Cost of Output 030575:	***700,000***	***0***	***0***	***700,000***	***1,200,000***	***0***	***0***	***1,200,000***
Output:030576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	120,000	0	0	**120,000**	630,000	0	0	**630,000**
Total Cost of Output 030576:	***120,000***	***0***	***0***	***120,000***	***630,000***	***0***	***0***	***630,000***
Output:030577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	120,000	0	0	**120,000**	500,000	0	0	**500,000**
Total Cost of Output 030577:	***120,000***	***0***	***0***	***120,000***	***500,000***	***0***	***0***	***500,000***
Output:030578 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 030578:	***0***	***0***		***0***	***100,000***	***0***	***0***	***100,000***
Output:030579 Acquisition of Other Capital Assets								
312104 Other Structures	110,000	0	0	**110,000**	0	0	0	**0**
312302 Intangible Fixed Assets	0	0	0	**0**	200,000	0	0	**200,000**
Total Cost of Output 030579:	***110,000***	***0***	***0***	***110,000***	***200,000***	***0***	***0***	***200,000***
Total Cost of Capital Purchases	**4,530,000**	**0**	**0**	**4,530,000**	**4,263,000**	**0**	**0**	**4,263,000**
Total Project 1353	**6,599,000**	**0**	**0**	**6,599,000**	**7,599,000**	**0**	**0**	**7,599,000**
Total Excluding Taxes,Arrears and AIA	*6,599,000*	*0*	*0*	***6,599,000***	*7,599,000*	*0*	*0*	***7,599,000***

Project 1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN) -

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030501 Policy Formulation Regulation								
211103 Allowances	0	0	0	**0**	20,000	0	0	**20,000**
221001 Advertising and Public Relations	0	0	0	**0**	8,000	0	0	**8,000**
221003 Staff Training	0	0	0	**0**	2,000	0	0	**2,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	1,095	0	0	**1,095**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	10,000	0	0	**10,000**
221012 Small Office Equipment	0	0	0	**0**	5,000	0	0	**5,000**
223005 Electricity	0	0	0	**0**	1,000	0	0	**1,000**

Project 1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN) -

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
223006 Water	0	0	0	**0**	1,000	0	0	**1,000**
227001 Travel inland	0	0	0	**0**	14,420	0	0	**14,420**
227002 Travel abroad	0	0	0	**0**	13,485	0	0	**13,485**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	24,000	0	0	**24,000**
Total Cost of Output 030501:	***0***	***0***		***0***	***100,000***	***0***	***0***	***100,000***
Output:030502 Institutional capacity for the mineral sector								
211103 Allowances	0	0	0	**0**	6,000	0	0	**6,000**
221003 Staff Training	0	0	0	**0**	30,000	0	0	**30,000**
223004 Guard and Security services	0	0	0	**0**	5,289	0	0	**5,289**
227001 Travel inland	0	0	0	**0**	7,000	0	0	**7,000**
227002 Travel abroad	0	0	0	**0**	27,711	0	0	**27,711**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	24,000	0	0	**24,000**
Total Cost of Output 030502:	***0***	***0***		***0***	***100,000***	***0***	***0***	***100,000***
Output:030503 Mineral Exploration, development, production and value-addition promoted								
211103 Allowances	0	0	0	**0**	8,000	0	0	**8,000**
221001 Advertising and Public Relations	0	0	0	**0**	8,000	0	0	**8,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	25,000	0	0	**25,000**
223004 Guard and Security services	0	0	0	**0**	1,500	0	0	**1,500**
223005 Electricity	0	0	0	**0**	1,000	0	0	**1,000**
223006 Water	0	0	0	**0**	1,000	0	0	**1,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	0	**0**	16,000	0	0	**16,000**
227001 Travel inland	0	0	0	**0**	50,000	0	0	**50,000**
227002 Travel abroad	0	0	0	**0**	31,500	0	0	**31,500**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	32,000	0	0	**32,000**
228002 Maintenance - Vehicles	0	0	0	**0**	10,000	0	0	**10,000**
228004 Maintenance – Other	0	0	0	**0**	16,000	0	0	**16,000**
Total Cost of Output 030503:	***0***	***0***		***0***	***200,000***	***0***	***0***	***200,000***
Output:030504 Health safety and Social Awareness for Miners								
211103 Allowances	0	0	0	**0**	8,000	0	0	**8,000**
221010 Special Meals and Drinks	0	0	0	**0**	4,000	0	0	**4,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	5,000	0	0	**5,000**
223004 Guard and Security services	0	0	0	**0**	40,000	0	0	**40,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	0	**0**	5,500	0	0	**5,500**
227001 Travel inland	0	0	0	**0**	42,000	0	0	**42,000**
227002 Travel abroad	0	0	0	**0**	31,500	0	0	**31,500**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	24,000	0	0	**24,000**
228002 Maintenance - Vehicles	0	0	0	**0**	40,000	0	0	**40,000**
Total Cost of Output 030504:	***0***	***0***		***0***	***200,000***	***0***	***0***	***200,000***
Output:030505 Licencing and inspection								
211103 Allowances	0	0	0	**0**	18,000	0	0	**18,000**
223005 Electricity	0	0	0	**0**	1,000	0	0	**1,000**
223006 Water	0	0	0	**0**	500	0	0	**500**
227001 Travel inland	0	0	0	**0**	28,000	0	0	**28,000**
227002 Travel abroad	0	0	0	**0**	31,500	0	0	**31,500**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	16,000	0	0	**16,000**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	5,000	0	0	**5,000**
Total Cost of Output 030505:	***0***	***0***		***0***	***100,000***	***0***	***0***	***100,000***
Total Cost of Outputs Provided	**0**	**0**		**0**	**700,000**	**0**	**0**	**700,000**
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030551 Contribution to international organisation(SEAMIC)								

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0305 Mineral Exploration, Development & Production

Project 1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN) -

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
262201 Contributions to International Organisa	0	0	0	**0**	100,000	0	0	**100,000**
o/w CTBTO and WMO	*0*	*0*		***0***	*100,000*	*0*	*0*	***100,000***
Total Cost of Output 030551:	***0***	***0***		***0***	***100,000***	***0***	***0***	***100,000***
Total Cost of Outputs Funded	**0**	**0**		**0**	**100,000**	**0**	**0**	**100,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:030571 Acquisition of Land by Government								
281501 Environment Impact Assessment for C	0	0	0	**0**	20,000	0	0	**20,000**
281503 Engineering and Design Studies & Pla	0	0	0	**0**	30,000	0	0	**30,000**
311101 Land	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 030571:	***0***	***0***		***0***	***100,000***	***0***	***0***	***100,000***
Output:030572 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Pla	0	0	0	**0**	1,100,000	0	0	**1,100,000**
Total Cost of Output 030572:	***0***	***0***		***0***	***1,100,000***	***0***	***0***	***1,100,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**1,200,000**	**0**	**0**	**1,200,000**
Total Project 1392	**0**	**0**		**0**	**2,000,000**	**0**	**0**	**2,000,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*2,000,000*	*0*	*0*	***2,000,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 05	**12,683,906**	**0**	**0**	**12,683,906**	**13,413,906**		**0**	**13,413,906**
Total Excluding Taxes, Arrears and AIA	*12,683,906*	*0*	*0*	***12,683,906***	*13,413,906*		*0*	***13,413,906***

Vote Function 0349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:034999 Arrears								
321608 Pension arrears (Budgeting)	0	0	0	**0**	0	94,743	0	**94,743**
Total Cost of Output 034999:	***0***	***0***		***0***	***0***	***94,743***	***0***	***94,743***
Total Cost of Arrears	**0**	**0**		**0**	**0**	**94,743**	**0**	**94,743**
Total Programme 01	**0**	**0**		**0**	**0**	**94,743**	**0**	**94,743**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Programme 06 Directorate

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:034901 Planning, Budgeting and monitoring								
211101 General Staff Salaries	56,879	0	0	**56,879**	0	0	0	**0**
211103 Allowances	0	15,000	0	**15,000**	0	0	0	**0**
221003 Staff Training	0	20,000	0	**20,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	19,000	0	**19,000**	0	0	0	**0**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	0	0	**0**
222001 Telecommunications	0	6,000	0	**6,000**	0	0	0	**0**
222002 Postage and Courier	0	1,000	0	**1,000**	0	0	0	**0**
227001 Travel inland	0	19,000	0	**19,000**	0	0	0	**0**
227002 Travel abroad	0	60,000	0	**60,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	8,000	0	**8,000**	0	0	0	**0**

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0349 Policy, Planning and Support Services

Programme 06 Directorate

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
228004 Maintenance – Other	0	3,474	0	**3,474**	0	0	0	**0**
Total Cost of Output 034901:	***56,879***	***160,474***	***0***	***217,353***	***0***	***0***		***0***
Total Cost of Outputs Provided	**56,879**	**160,474**	**0**	217,353	**0**	**0**		**0**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:034999 Arrears								
321605 Domestic arrears (Budgeting)	0	218,879	0	**218,879**	0	0	0	**0**
Total Cost of Output 034999:	***0***	***218,879***	***0***	***218,879***	***0***	***0***		***0***
Total Cost of Arrears	**0**	**218,879**	**0**	218,879	**0**	**0**		**0**
Total Programme 06	**56,879**	**379,353**	**0**	**436,232**	**0**	**0**		**0**
Total Excluding Arrears and AIA	*56,879*	*160,474*	*0*	***217,353***	*0*	*0*	*0*	***0***

Programme 08 Internal Audit Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:034901 Planning, Budgeting and monitoring								
211103 Allowances	0	30,000	0	**30,000**	0	30,000	0	**30,000**
221001 Advertising and Public Relations	0	1	0	**1**	0	0	0	**0**
221003 Staff Training	0	40,000	0	**40,000**	0	40,000	0	**40,000**
221007 Books, Periodicals & Newspapers	0	1,200	0	**1,200**	0	1,200	0	**1,200**
221008 Computer supplies and Information Te	0	3,600	0	**3,600**	0	3,600	0	**3,600**
221011 Printing, Stationery, Photocopying and	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	0	**2,000**
222001 Telecommunications	0	6,000	0	**6,000**	0	6,001	0	**6,001**
227001 Travel inland	0	16,800	0	**16,800**	0	16,800	0	**16,800**
227002 Travel abroad	0	20,000	0	**20,000**	0	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	8,200	0	**8,200**	0	8,200	0	**8,200**
228002 Maintenance - Vehicles	0	6,400	0	**6,400**	0	6,400	0	**6,400**
Total Cost of Output 034901:	***0***	***154,201***	***0***	***154,201***	***0***	***154,201***	***0***	***154,201***
Output:034902 Finance Management and Procurement								
211103 Allowances	0	24,000	0	**24,000**	0	24,000	0	**24,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	2,000	0	**2,000**
221003 Staff Training	0	23,212	0	**23,212**	0	23,212	0	**23,212**
221011 Printing, Stationery, Photocopying and	0	17,500	0	**17,500**	0	17,500	0	**17,500**
222001 Telecommunications	0	3,600	0	**3,600**	0	3,600	0	**3,600**
227001 Travel inland	0	12,000	0	**12,000**	0	25,000	0	**25,000**
227002 Travel abroad	0	22,000	0	**22,000**	0	9,000	0	**9,000**
227004 Fuel, Lubricants and Oils	0	3,500	0	**3,500**	0	3,500	0	**3,500**
Total Cost of Output 034902:	***0***	***105,812***	***0***	***105,812***	***0***	***107,812***	***0***	***107,812***
Output:034903 Procurement & maintainance of assets and stores								
211103 Allowances	0	30,000	0	**30,000**	0	30,000	0	**30,000**
221003 Staff Training	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	15,600	0	**15,600**	0	13,600	0	**13,600**
222001 Telecommunications	0	5,000	0	**5,000**	0	1,000	0	**1,000**
222003 Information and communications techn	0	0	0	**0**	0	4,000	0	**4,000**
227001 Travel inland	0	22,000	0	**22,000**	0	22,000	0	**22,000**
227002 Travel abroad	0	10,640	0	**10,640**	0	10,640	0	**10,640**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	5,400	0	**5,400**	0	5,400	0	**5,400**
Total Cost of Output 034903:	***0***	***108,640***	***0***	***108,640***	***0***	***106,640***	***0***	***106,640***
Output:034905 Management of Human Resource								
211103 Allowances	0	15,000	0	**15,000**	0	15,000	0	**15,000**

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0349 Policy, Planning and Support Services

Programme 08 Internal Audit Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221011 Printing, Stationery, Photocopying and	0	15,000	0	**15,000**	0	15,000	0	**15,000**
227001 Travel inland	0	4,800	0	**4,800**	0	5,600	0	**5,600**
227004 Fuel, Lubricants and Oils	0	3,000	0	**3,000**	0	2,200	0	**2,200**
228002 Maintenance - Vehicles	0	2,200	0	**2,200**	0	2,200	0	**2,200**
Total Cost of Output 034905:	***0***	***40,000***	***0***	***40,000***	***0***	***40,000***	***0***	***40,000***
Total Cost of Outputs Provided	**0**	**408,653**	**0**	**408,653**	**0**	**408,653**	**0**	**408,653**
Total Programme 08	**0**	**408,653**	**0**	**408,653**	**0**	**408,653**	**0**	**408,653**
Total Excluding Arrears and AIA	*0*	*408,653*	*0*	***408,653***	*0*	*408,653*	*0*	***408,653***

Programme 18 Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:034901 Planning, Budgeting and monitoring								
211101 General Staff Salaries	743,494	0	0	**743,494**	800,373	0	0	**800,373**
212102 Pension for General Civil Service	0	640,497	0	**640,497**	0	1,003,772	0	**1,003,772**
213004 Gratuity Expenses	0	463,695	0	**463,695**	0	295,643	0	**295,643**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	23,336	0	**23,336**
Total Cost of Output 034901:	***743,494***	***1,104,192***	***0***	***1,847,686***	***800,373***	***1,322,751***	***0***	***2,123,124***
Output:034902 Finance Management and Procurement								
211103 Allowances	0	22,500	0	**22,500**	0	5,520	0	**5,520**
221003 Staff Training	0	5,300	0	**5,300**	0	0	0	**0**
221008 Computer supplies and Information Te	0	0	0	**0**	0	6,480	0	**6,480**
221011 Printing, Stationery, Photocopying and	0	20,200	0	**20,200**	0	0	0	**0**
222001 Telecommunications	0	3,000	0	**3,000**	0	0	0	**0**
227001 Travel inland	0	15,000	0	**15,000**	0	0	0	**0**
227002 Travel abroad	0	10,000	0	**10,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	8,000	0	**8,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	2,000	0	**2,000**	0	0	0	**0**
Total Cost of Output 034902:	***0***	***92,000***	***0***	***92,000***	***0***	***12,000***	***0***	***12,000***
Output:034903 Procurement & maintainance of assets and stores								
211103 Allowances	0	31,500	0	**31,500**	0	0	0	**0**
221003 Staff Training	0	5,700	0	**5,700**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	28,000	0	**28,000**	0	0	0	**0**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	0	0	**0**
221016 IFMS Recurrent costs	0	0	0	**0**	0	14,000	0	**14,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	0	0	**0**
227001 Travel inland	0	9,000	0	**9,000**	0	0	0	**0**
227002 Travel abroad	0	10,000	0	**10,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	8,000	0	**8,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	800	0	**800**	0	0	0	**0**
Total Cost of Output 034903:	***0***	***102,000***	***0***	***102,000***	***0***	***14,000***	***0***	***14,000***
Output:034905 Management of Human Resource								
211103 Allowances	0	24,000	0	**24,000**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	2,192	0	**2,192**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	0	0	**0**
221003 Staff Training	0	11,400	0	**11,400**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	1,600	0	**1,600**	0	0	0	**0**

Vote:017 Ministry of Energy and Mineral Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0349 Policy, Planning and Support Services

Programme 18 Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221011 Printing, Stationery, Photocopying and	0	18,000	0	**18,000**	0	0	0	**0**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	0	0	**0**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	25,000	0	**25,000**
222001 Telecommunications	0	1,000	0	**1,000**	0	0	0	**0**
227001 Travel inland	0	6,000	0	**6,000**	0	0	0	**0**
227002 Travel abroad	0	10,000	0	**10,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	7,000	0	**7,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	0	0	**0**
Total Cost of Output 034905:	***0***	***165,000***	***0***	***165,000***	***0***	***27,192***	***0***	***27,192***
Output:034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved								
211103 Allowances	0	30,000	0	**30,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	15,000	0	**15,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	37,500	0	**37,500**	0	16,000	0	**16,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	5,280	0	**5,280**
221017 Subscriptions	0	0	0	**0**	0	27,033	0	**27,033**
222001 Telecommunications	0	10,000	0	**10,000**	0	0	0	**0**
222002 Postage and Courier	0	6,000	0	**6,000**	0	14,400	0	**14,400**
222003 Information and communications techn	0	20,000	0	**20,000**	0	0	0	**0**
227001 Travel inland	0	15,000	0	**15,000**	0	0	0	**0**
227002 Travel abroad	0	12,067	0	**12,067**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	7,000	0	**7,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	6,000	0	**6,000**	0	0	0	**0**
Total Cost of Output 034906:	***0***	***187,567***	***0***	***187,567***	***0***	***62,713***	***0***	***62,713***
Total Cost of Outputs Provided	**743,494**	**1,650,758**	**0**	**2,394,253**	**800,373**	**1,438,656**	**0**	**2,239,029**
Total Programme 18	**743,494**	**1,650,758**	**0**	**2,394,253**	**800,373**	**1,438,656**	**0**	**2,239,029**
Total Excluding Arrears and AIA	*743,494*	*1,650,758*	*0*	***2,394,253***	*800,373*	*1,438,656*	*0*	***2,239,029***

Programme 19 Sectoral Planning and Policy Analysis

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:034901 Planning, Budgeting and monitoring								
211103 Allowances	0	39,000	0	**39,000**	0	43,700	0	**43,700**
221002 Workshops and Seminars	0	7,000	0	**7,000**	0	0	0	**0**
221003 Staff Training	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	3,000	0	**3,000**
221008 Computer supplies and Information Te	0	5,000	0	**5,000**	0	15,000	0	**15,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	25,000	0	**25,000**	0	37,300	0	**37,300**
221012 Small Office Equipment	0	0	0	**0**	0	30,000	0	**30,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	4,000	0	**4,000**
227001 Travel inland	0	44,000	0	**44,000**	0	30,000	0	**30,000**
227002 Travel abroad	0	10,000	0	**10,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	8,000	0	**8,000**	0	22,000	0	**22,000**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	20,000	0	**20,000**
228003 Maintenance – Machinery, Equipment	0	4,000	0	**4,000**	0	0	0	**0**
Total Cost of Output 034901:	***0***	***159,000***	***0***	***159,000***	***0***	***220,000***	***0***	***220,000***
Output:034904 Statistical Coordination and Management								
211103 Allowances	0	15,000	0	**15,000**	0	15,000	0	**15,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0349 Policy, Planning and Support Services

Programme 19 Sectoral Planning and Policy Analysis

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	15,000	0	**15,000**
221003 Staff Training	0	7,000	0	**7,000**	0	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	24,000	0	**24,000**	0	14,000	0	**14,000**
Total Cost of Output 034904:	***0***	***51,000***	***0***	***51,000***	***0***	***50,000***	***0***	***50,000***
Output:034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved								
221011 Printing, Stationery, Photocopying and	0	70,000	0	**70,000**	0	20,000	0	**20,000**
227001 Travel inland	0	9,000	0	**9,000**	0	6,000	0	**6,000**
227004 Fuel, Lubricants and Oils	0	7,000	0	**7,000**	0	4,000	0	**4,000**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	0	0	**0**
Total Cost of Output 034906:	***0***	***90,000***	***0***	***90,000***	***0***	***30,000***	***0***	***30,000***
Total Cost of Outputs Provided	**0**	**300,000**	**0**	**300,000**	**0**	**300,000**	**0**	**300,000**
Total Programme 19	**0**	**300,000**	**0**	**300,000**	**0**	**300,000**	**0**	**300,000**
Total Excluding Arrears and AIA	*0*	*300,000*	*0*	***300,000***	*0*	*300,000*	*0*	***300,000***

Development Budget Estimates

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:034901 Planning, Budgeting and monitoring								
211103 Allowances	40,000	0	0	**40,000**	40,000	0	0	**40,000**
221001 Advertising and Public Relations	16,000	0	0	**16,000**	50,000	0	0	**50,000**
221002 Workshops and Seminars	40,000	0	0	**40,000**	120,000	0	0	**120,000**
221003 Staff Training	23,348	0	0	**23,348**	143,348	0	0	**143,348**
221007 Books, Periodicals & Newspapers	2,000	0	0	**2,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	0	0	**0**	15,000	0	0	**15,000**
221011 Printing, Stationery, Photocopying and	100,000	0	0	**100,000**	100,000	0	0	**100,000**
221012 Small Office Equipment	5,000	0	0	**5,000**	60,000	0	0	**60,000**
222001 Telecommunications	4,000	0	0	**4,000**	4,000	0	0	**4,000**
227001 Travel inland	30,000	0	0	**30,000**	60,000	0	0	**60,000**
227002 Travel abroad	20,000	0	0	**20,000**	20,000	0	0	**20,000**
227004 Fuel, Lubricants and Oils	12,000	0	0	**12,000**	48,000	0	0	**48,000**
228001 Maintenance - Civil	50,000	0	0	**50,000**	0	0	0	**0**
228002 Maintenance - Vehicles	12,000	0	0	**12,000**	48,000	0	0	**48,000**
228003 Maintenance – Machinery, Equipment	305,000	0	0	**305,000**	30,000	0	0	**30,000**
Total Cost of Output 034901:	***659,348***	***0***	***0***	***659,348***	***738,348***	***0***	***0***	***738,348***
Output:034904 Statistical Coordination and Management								
211103 Allowances	12,000	0	0	**12,000**	52,800	0	0	**52,800**
221002 Workshops and Seminars	10,000	0	0	**10,000**	20,000	0	0	**20,000**
221003 Staff Training	14,000	0	0	**14,000**	64,000	0	0	**64,000**
221011 Printing, Stationery, Photocopying and	31,000	0	0	**31,000**	38,000	0	0	**38,000**
221012 Small Office Equipment	2,000	0	0	**2,000**	40,000	0	0	**40,000**
222001 Telecommunications	1,200	0	0	**1,200**	10,200	0	0	**10,200**
225001 Consultancy Services- Short term	400,000	0	0	**400,000**	0	0	0	**0**
227001 Travel inland	15,000	0	0	**15,000**	52,000	0	0	**52,000**
227002 Travel abroad	6,000	0	0	**6,000**	54,000	0	0	**54,000**
227004 Fuel, Lubricants and Oils	5,000	0	0	**5,000**	30,000	0	0	**30,000**
228002 Maintenance - Vehicles	3,200	0	0	**3,200**	24,000	0	0	**24,000**
228003 Maintenance – Machinery, Equipment	600	0	0	**600**	30,000	0	0	**30,000**
Total Cost of Output 034904:	***500,000***	***0***	***0***	***500,000***	***415,000***	***0***	***0***	***415,000***
Output:034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved								
221002 Workshops and Seminars	200,000	0	0	**200,000**	0	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0349 Policy, Planning and Support Services

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
221003 Staff Training	130,000	0	0	**130,000**	200,000	0	0	**200,000**
223001 Property Expenses	86,000	0	0	**86,000**	300,000	0	0	**300,000**
223002 Rates	74,000	0	0	**74,000**	74,000	0	0	**74,000**
223004 Guard and Security services	220,000	0	0	**220,000**	200,000	0	0	**200,000**
223005 Electricity	240,000	0	0	**240,000**	360,000	0	0	**360,000**
223006 Water	140,000	0	0	**140,000**	120,000	0	0	**120,000**
224004 Cleaning and Sanitation	100,000	0	0	**100,000**	80,000	0	0	**80,000**
224005 Uniforms, Beddings and Protective Ge	100,000	0	0	**100,000**	30,000	0	0	**30,000**
225001 Consultancy Services- Short term	11,100,000	0	0	**11,100,000**	11,331,978	0	0	**11,331,978**
227002 Travel abroad	0	0	0	**0**	60,000	0	0	**60,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	40,000	0	0	**40,000**
228001 Maintenance - Civil	0	0	0	**0**	600,000	0	0	**600,000**
228002 Maintenance - Vehicles	0	0	0	**0**	20,000	0	0	**20,000**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	300,000	0	0	**300,000**
Total Cost of Output 034906:	***12,390,000***	***0***	***0***	***12,390,000***	***13,715,978***	***0***	***0***	***13,715,978***
Total Cost of Outputs Provided	**13,549,348**	**0**	**0**	**13,549,348**	**14,869,327**	**0**	**0**	**14,869,327**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:034972 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Pla	1,575,965	0	0	**1,575,965**	1,366,000	0	0	**1,366,000**
281504 Monitoring, Supervision & Appraisal o	500,000	0	0	**500,000**	300,000	0	0	**300,000**
312101 Non-Residential Buildings	300,000	0	0	**300,000**	1,200,000	0	0	**1,200,000**
Total Cost of Output 034972:	***2,375,965***	***0***	***0***	***2,375,965***	***2,866,000***	***0***	***0***	***2,866,000***
Output:034976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	810,000	0	0	**810,000**	600,000	0	0	**600,000**
Total Cost of Output 034976:	***810,000***	***0***	***0***	***810,000***	***600,000***	***0***	***0***	***600,000***
Output:034977 Purchase of Specialised Machinery & Equipment								
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	100,000	0	0	**100,000**
312202 Machinery and Equipment	1,000,000	0	0	**1,000,000**	1,000,000	0	0	**1,000,000**
Total Cost of Output 034977:	***1,000,000***	***0***	***0***	***1,000,000***	***1,100,000***	***0***	***0***	***1,100,000***
Output:034978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	400,000	0	0	**400,000**	400,000	0	0	**400,000**
Total Cost of Output 034978:	***400,000***	***0***	***0***	***400,000***	***400,000***	***0***	***0***	***400,000***
Output:034979 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Pla	1,300,000	0	0	**1,300,000**	600,000	0	0	**600,000**
281504 Monitoring, Supervision & Appraisal o	440,415	0	0	**440,415**	300,000	0	0	**300,000**
Total Cost of Output 034979:	***1,740,415***	***0***	***0***	***1,740,415***	***900,000***	***0***	***0***	***900,000***
Total Cost of Capital Purchases	**6,326,380**	**0**	**0**	**6,326,380**	**5,866,000**	**0**	**0**	**5,866,000**
Total Project 1223	**19,875,728**	**0**	**0**	**19,875,728**	**20,735,327**	**0**	**0**	**20,735,327**
Total Excluding Taxes,Arrears and AIA	*19,875,728*	*0*	*0*	***19,875,728***	*20,735,327*	*0*	*0*	***20,735,327***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 49	**23,414,866**	**0**	**0**	**23,414,866**	**23,777,752**		**0**	**23,777,752**
Total Excluding Taxes, Arrears and AIA	*23,195,987*	*0*	*0*	***23,195,987***	*23,683,009*		*0*	***23,683,009***

Vote:017 Ministry of Energy and Mineral Development

Grand Total Vote 017	**317,507,070**	**2,449,826,432**	**0**	**2,767,333,501**	**397,408,357**	**1,710,755,49**	**0**	**2,108,163,856**
Total Excluding Taxes, Arrears and AIA	*317,288,191*	*2,449,826,432*	*0*	***2,767,114,622***	*397,313,614*	*1,710,755,49*	*0*	***2,108,069,113***

******where AIA is Appropriation in Aid***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	Total
0325 Energy for Rural Transformation II		
410 International Development Association (IDA)	9,940.00	0.00
1023 Promotion of Renewable Energy & Energy Efficiency		
514 Germany Fed. Rep.	8,350.00	15,410.00
1024 Bujagali Interconnection Project		
401 Africa Development Bank (ADB)	6,960.00	630.00
1026 Mputa Interconnection Project		
535 Norway	5,354.00	89,950.00
1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines		
402 Africa Development Fund (ADF)	10,170.00	2,380.00
1140 NELSAP		
401 Africa Development Bank (ADB)	15,646.70	7,270.00
523 Japan	3,370.74	11,950.00
535 Norway	1,300.00	0.00
1143 Isimba HPP		
507 China (PR)	629,690.00	478,110.62
1144 Hoima - Kafu interconnection		
535 Norway	0.00	11,470.00
1183 Karuma Hydoelectricity Power Project		
507 China (PR)	1,605,130.00	827,954.87
1184 Construction of Oil Refinery		
410 International Development Association (IDA)	0.00	119,340.00
1212 Electricity Sector Development Project		
410 International Development Association (IDA)	31,070.00	26,160.00
1221 Opuyo Moroto Interconnection Project		
410 International Development Association (IDA)	2,690.00	0.00
1222 Electrification of Industrial Parks Project		
402 Africa Development Fund (ADF)	0.00	71,300.00
1259 Kampala-Entebbe Expansion Project		
514 Germany Fed. Rep.	42,970.00	24,950.00
1350 Muzizi Hydro Power Project		
513 France	14,040.00	6,260.00
514 Germany Fed. Rep.	0.00	7,620.00
1355 Strengthening the Development and Production Phases of Oil and Gas Sector		
535 Norway	63,145.00	0.00
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line		
410 International Development Association (IDA)	0.00	10,000.00
Total External Project Financing For Vote 017	**2,449,826.43**	**1,710,755.50**

Vote:018 Ministry of Gender, Labour and Social Development

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1001 Community Mobilisation and Empowerment						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
13 Community Development and Literacy	125,730	948,614	**1,074,344**	146,253	948,614	**1,094,867**
14 Culture and Family Affairs	211,640	1,951,010	**2,162,650**	84,807	1,951,006	**2,035,813**
Total Recurrent Budget Estimates for Vote Function:	**337,370**	**2,899,624**	**3,236,994**	**231,060**	**2,899,620**	**3,130,680**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1001	**3,236,994**	**0**	**3,236,994**	**3,130,680**	**0**	**3,130,680**
Total Excluding Taxes and Arrears	*3,236,994*	*0*	***3,236,994***	*3,130,680*	*0*	***3,130,680***
Vote Function 1002 Mainstreaming Gender and Rights						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
11 Gender and Women Affairs	296,500	3,529,000	**3,825,500**	151,786	1,529,410	**1,681,196**
12 Equity and Rights	112,080	93,594	**205,674**	140,384	93,590	**233,974**
Total Recurrent Budget Estimates for Vote Function:	**408,580**	**3,622,594**	**4,031,174**	**292,170**	**1,623,000**	**1,915,170**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1367 Uganda Women Entrepreneurs Fund (UWEP)	1,000,000	0	**1,000,000**	43,000,000	0	**43,000,000**
Total Development Budget Estimates for Vote Function:	**1,000,000**	**0**	**1,000,000**	**43,000,000**	**0**	**43,000,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1002	**5,031,174**	**0**	**5,031,174**	**44,915,170**	**0**	**44,915,170**
Total Excluding Taxes and Arrears	*5,031,174*	*0*	***5,031,174***	*44,915,170*	*0*	***44,915,170***
Vote Function 1003 Promotion of Labour Productivity and Employment						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
06 Labour and Industrial Relations	109,750	1,506,000	**1,615,750**	140,282	1,505,996	**1,646,278**
07 Occupational Safety and Health	246,040	339,000	**585,040**	315,852	339,000	**654,852**
08 Industrial Court	236,110	420,000	**656,110**	35,573	1,647,330	**1,682,903**
15 Employment Services	43,440	424,674	**468,114**	52,893	424,674	**477,566**
Total Recurrent Budget Estimates for Vote Function:	**635,340**	**2,689,674**	**3,325,014**	**544,600**	**3,917,000**	**4,461,600**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1282 Strengthening Safeguards, Safety and Health at Workpl	1,800,000	0	**1,800,000**	1,800,000	0	**1,800,000**
1379 Promotion of Green Jobs and Fair Labour Market in U	200,000	0	**200,000**	10,200,000	0	**10,200,000**
Total Development Budget Estimates for Vote Function:	**2,000,000**	**0**	**2,000,000**	**12,000,000**	**0**	**12,000,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1003	**5,325,014**	**0**	**5,325,014**	**16,461,600**	**0**	**16,461,600**
Total Excluding Taxes and Arrears	*5,325,014*	*0*	***5,325,014***	*16,461,600*	*0*	***16,461,600***
Vote Function 1004 Social Protection for Vulnerable Groups						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
03 Disability and Elderly	223,830	2,780,000	**3,003,830**	271,607	780,000	**1,051,607**
05 Youth and Children Affairs	332,570	6,442,000	**6,774,570**	404,043	4,442,000	**4,846,043**
Total Recurrent Budget Estimates for Vote Function:	**556,400**	**9,222,000**	**9,778,400**	**675,650**	**5,222,000**	**5,897,650**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1157 Social Assistance Grant for Empowerment	7,000,000	0	**7,000,000**	17,500,000	0	**17,500,000**
1366 Youth Livelihood Programme (YLP)	33,000,000	0	**33,000,000**	75,000,000	0	**75,000,000**
Total Development Budget Estimates for Vote Function:	**40,000,000**	**0**	**40,000,000**	**92,500,000**	**0**	**92,500,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1004	**49,778,400**	**0**	**49,778,400**	**98,397,650**	**0**	**98,397,650**
Total Excluding Taxes and Arrears	*49,778,400*	*0*	***49,778,400***	*98,397,650*	*0*	***98,397,650***
Vote Function 1049 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters, Planning and Policy	380,461	9,456,596	**9,837,057**	1,625,128	8,355,756	**9,980,884**
09 Office of the D/G&CD; D/SP and D/L	36,500	50,000	**86,500**	42,072	50,000	**92,072**
16 Internal Audit	22,796	40,000	**62,796**	26,608	40,000	**66,608**
Total Recurrent Budget Estimates for Vote Function:	**439,756**	**9,546,596**	**9,986,352**	**1,693,808**	**8,445,756**	**10,139,564**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0345 Strengthening MSLGD	6,242,041	0	**6,242,041**	5,287,077	0	**5,287,077**
Total Development Budget Estimates for Vote Function:	**6,242,041**	**0**	**6,242,041**	**5,287,077**	**0**	**5,287,077**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1049	**16,228,394**	**0**	**16,228,394**	**15,426,641**	**0**	**15,426,641**
Total Excluding Taxes and Arrears	*14,621,849*	*0*	***14,621,849***	*15,426,641*	*0*	***15,426,641***
Total Vote 018	**79,599,975**	**0**	**79,599,975**	**178,331,741**	**0**	**178,331,741**
Total Excluding Taxes and Arrears	*77,993,430*	*0*	***77,993,430***	*178,331,741*	*0*	***178,331,741***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***24,594,312***	***0***	***24,594,312***	***32,724,948***	***0***	***32,724,948***
211101 General Staff Salaries	2,377,446	0	**2,377,446**	3,437,288	0	**3,437,288**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,955,191	0	**1,955,191**	4,566,450	0	**4,566,450**
211103 Allowances	1,266,718	0	**1,266,718**	1,414,308	0	**1,414,308**
212101 Social Security Contributions	672,998	0	**672,998**	456,645	0	**456,645**
212102 Pension for General Civil Service	2,093,054	0	**2,093,054**	2,617,350	0	**2,617,350**
212201 Social Security Contributions	4,800	0	**4,800**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	41,023	0	**41,023**	50,000	0	**50,000**
213004 Gratuity Expenses	185,010	0	**185,010**	261,647	0	**261,647**
221001 Advertising and Public Relations	794,000	0	**794,000**	575,184	0	**575,184**
221002 Workshops and Seminars	1,634,689	0	**1,634,689**	2,256,423	0	**2,256,423**
221003 Staff Training	24,500	0	**24,500**	34,500	0	**34,500**
221005 Hire of Venue (chairs, projector, etc)	137,241	0	**137,241**	194,081	0	**194,081**
221007 Books, Periodicals & Newspapers	24,192	0	**24,192**	24,193	0	**24,193**
221008 Computer supplies and Information Technology (IT)	34,646	0	**34,646**	12,440	0	**12,440**
221009 Welfare and Entertainment	609,251	0	**609,251**	723,900	0	**723,900**
221011 Printing, Stationery, Photocopying and Binding	766,150	0	**766,150**	1,603,453	0	**1,603,453**
221012 Small Office Equipment	1,582	0	**1,582**	1,582	0	**1,582**
221016 IFMS Recurrent costs	83,964	0	**83,964**	84,000	0	**84,000**
221020 IPPS Recurrent Costs	50,000	0	**50,000**	50,200	0	**50,200**
222001 Telecommunications	145,000	0	**145,000**	145,600	0	**145,600**
222002 Postage and Courier	11,200	0	**11,200**	11,400	0	**11,400**
222003 Information and communications technology (ICT)	50,000	0	**50,000**	50,000	0	**50,000**
223003 Rent – (Produced Assets) to private entities	2,432,000	0	**2,432,000**	2,432,000	0	**2,432,000**
223004 Guard and Security services	168,900	0	**168,900**	166,682	0	**166,682**
223005 Electricity	120,000	0	**120,000**	120,000	0	**120,000**
223006 Water	120,000	0	**120,000**	120,000	0	**120,000**
225001 Consultancy Services- Short term	17,639	0	**17,639**	217,000	0	**217,000**
225002 Consultancy Services- Long-term	59,200	0	**59,200**	200,000	0	**200,000**
227001 Travel inland	3,769,412	0	**3,769,412**	4,832,075	0	**4,832,075**
227002 Travel abroad	1,141,737	0	**1,141,737**	1,027,245	0	**1,027,245**
227004 Fuel, Lubricants and Oils	1,551,482	0	**1,551,482**	1,695,840	0	**1,695,840**
228001 Maintenance - Civil	0	0	**0**	5,600	0	**5,600**
228002 Maintenance - Vehicles	498,684	0	**498,684**	409,863	0	**409,863**
282101 Donations	0	0	**0**	805,280	0	**805,280**
282103 Scholarships and related costs	752,604	0	**752,604**	1,122,719	0	**1,122,719**
282104 Compensation to 3rd Parties	1,000,000	0	**1,000,000**	1,000,000	0	**1,000,000**
Grants, Transfers and Subsides (Outputs Funded)	***48,157,151***	***0***	***48,157,151***	***128,326,928***	***0***	***128,326,928***
242003 Other	0	0	**0**	1,446,300	0	**1,446,300**
262201 Contributions to International Organisations (Capital	92,500	0	**92,500**	10,000	0	**10,000**
263101 LG Conditional grants	144,000	0	**144,000**	143,300	0	**143,300**
263106 Other Current grants (Current)	38,469,221	0	**38,469,221**	120,534,849	0	**120,534,849**
263206 Other Capital grants (Capital)	1,700,650	0	**1,700,650**	400,000	0	**400,000**
264101 Contributions to Autonomous Institutions	4,222,243	0	**4,222,243**	3,725,883	0	**3,725,883**
264102 Contributions to Autonomous Institutions (Wage Su	688,537	0	**688,537**	1,184,897	0	**1,184,897**
264103 Grants to Cultural Institutions/ Leaders	840,000	0	**840,000**	840,000	0	**840,000**
321440 Other grants	2,000,000	0	**2,000,000**	41,700	0	**41,700**
Investment (Capital Purchases)	***5,844,467***	***0***	***5,844,467***	***17,279,865***	***0***	***17,279,865***
312101 Non-Residential Buildings	2,042,033	0	**2,042,033**	7,709,569	0	**7,709,569**
312104 Other Structures	50,000	0	**50,000**	0	0	**0**
312201 Transport Equipment	2,427,616	0	**2,427,616**	6,777,548	0	**6,777,548**
312202 Machinery and Equipment	572,318	0	**572,318**	1,942,748	0	**1,942,748**
312203 Furniture & Fixtures	150,000	0	**150,000**	850,000	0	**850,000**
312204 Taxes on Machinery, Furniture & Vehicles	602,500	0	**602,500**	0	0	**0**
Arrears	***1,004,045***	***0***	***1,004,045***	***0***	***0***	***0***
321605 Domestic arrears (Budgeting)	1,004,045	0	**1,004,045**	0	0	**0**

Vote:018 Ministry of Gender, Labour and Social Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Grand Total Vote 018	**79,599,975**	**0**	**79,599,975**	**178,331,741**	**0**	**178,331,741**
Total Excluding Taxes and Arrears	*77,993,430*	*0*	***77,993,430***	*178,331,741*	*0*	***178,331,741***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1001 Community Mobilisation and Empowerment

Recurrent Budget Estimates

Programme 13 Community Development and Literacy

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment						
211101 General Staff Salaries	125,730	0	**125,730**	146,253	0	**146,253**
221002 Workshops and Seminars	0	121,910	**121,910**	0	121,910	**121,910**
221008 Computer supplies and Information Te	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	25,000	**25,000**	0	25,000	**25,000**
227001 Travel inland	0	9,050	**9,050**	0	9,050	**9,050**
228002 Maintenance - Vehicles	0	10,344	**10,344**	0	10,344	**10,344**
Total Cost of Output 100101:	***125,730***	***176,304***	***302,034***	***146,253***	***176,304***	***322,557***
Output:100102 Advocacy and Networking						
211103 Allowances	0	18,000	**18,000**	0	0	**0**
212101 Social Security Contributions	0	1,965	**1,965**	0	1,965	**1,965**
221001 Advertising and Public Relations	0	5,400	**5,400**	0	5,400	**5,400**
221005 Hire of Venue (chairs, projector, etc)	0	4,039	**4,039**	0	4,039	**4,039**
221009 Welfare and Entertainment	0	17,950	**17,950**	0	17,950	**17,950**
221011 Printing, Stationery, Photocopying and	0	46,602	**46,602**	0	46,602	**46,602**
227001 Travel inland	0	17,089	**17,089**	0	25,000	**25,000**
227002 Travel abroad	0	22,275	**22,275**	0	32,364	**32,364**
Total Cost of Output 100102:	***0***	***133,320***	***133,320***	***0***	***133,320***	***133,320***
Output:100104 Training, Skills Development and Training Materials						
221002 Workshops and Seminars	0	11,590	**11,590**	0	11,590	**11,590**
221011 Printing, Stationery, Photocopying and	0	50,090	**50,090**	0	50,090	**50,090**
Total Cost of Output 100104:	***0***	***61,680***	***61,680***	***0***	***61,680***	***61,680***
Output:100105 Monitoring, Technical Support Supervision and Backstopping						
221002 Workshops and Seminars	0	12,500	**12,500**	0	0	**0**
227001 Travel inland	0	133,480	**133,480**	0	145,980	**145,980**
Total Cost of Output 100105:	***0***	***145,980***	***145,980***	***0***	***145,980***	***145,980***
Total Cost of Outputs Provided	**125,730**	**517,284**	**643,014**	**146,253**	**517,284**	**663,537**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)						
264101 Contributions to Autonomous Institutio	0	150,000	**150,000**	0	150,000	**150,000**
o/w National Library of Uganda	*0*	*0*	***0***	*0*	*150,000*	*0* ***150,000***
264102 Contributions to Autonomous Institutio	0	281,330	**281,330**	0	281,330	**281,330**
Wage -Sub vention to National Library of Uganda	*0*	*0*	***0***	*0*	*281,330*	*0* ***281,330***
Total Cost of Output 100152:	***0***	***431,330***	***431,330***	***0***	***431,330***	***431,330***
Total Cost of Outputs Funded	**0**	**431,330**	**431,330**	**0**	**431,330**	**431,330**
Total Programme 13	**125,730**	**948,614**	**1,074,344**	**146,253**	**948,614**	**1,094,867**
Total Excluding Arrears	*125,730*	*948,614*	***1,074,344***	*146,253*	*948,614*	***1,094,867***

Programme 14 Culture and Family Affairs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment						
211101 General Staff Salaries	211,640	0	**211,640**	84,807	0	**84,807**
221002 Workshops and Seminars	0	23,630	**23,630**	0	23,630	**23,630**
Total Cost of Output 100101:	***211,640***	***23,630***	***235,270***	***84,807***	***23,630***	***108,437***
Output:100102 Advocacy and Networking						
221002 Workshops and Seminars	0	5,400	**5,400**	0	5,000	**5,000**
221005 Hire of Venue (chairs, projector, etc)	0	4,400	**4,400**	0	4,800	**4,800**
221009 Welfare and Entertainment	0	2,950	**2,950**	0	2,950	**2,950**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1001 Community Mobilisation and Empowerment

Programme 14 Culture and Family Affairs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221011 Printing, Stationery, Photocopying and	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	7,800	**7,800**	0	7,800	**7,800**
Total Cost of Output 100102:	***0***	***21,550***	***21,550***	***0***	***21,550***	***21,550***
Output:100104 Training, Skills Development and Training Materials						
221002 Workshops and Seminars	0	2,550	**2,550**	0	2,546	**2,546**
Total Cost of Output 100104:	***0***	***2,550***	***2,550***	***0***	***2,546***	***2,546***
Output:100105 Monitoring, Technical Support Supervision and Backstopping						
221011 Printing, Stationery, Photocopying and	0	550	**550**	0	550	**550**
227001 Travel inland	0	35,730	**35,730**	0	35,730	**35,730**
Total Cost of Output 100105:	***0***	***36,280***	***36,280***	***0***	***36,280***	***36,280***
Total Cost of Outputs Provided	**211,640**	**84,010**	**295,650**	**84,807**	**84,006**	**168,813**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:100151 Support to Traditional Leaders provided						
264103 Grants to Cultural Institutions/ Leaders	0	840,000	**840,000**	0	840,000	**840,000**
o/w 1. Kabaka wa Buganda	*0*	*0*	***0***	*0*	*60,000*	*0* ***60,000***
o/w 2. Emorimor Papa Iteso	*0*	*0*	***0***	*0*	*60,000*	*0* ***60,000***
o/w 3. Omukama wa Tooro	*0*	*0*	***0***	*0*	*60,000*	*0* ***60,000***
o/w 4. Omukama wa Bunyoro Kitara	*0*	*0*	***0***	*0*	*60,000*	*0* ***60,000***
o/w 5. Lawi Rwodi me Acholi	*0*	*0*	***0***	*0*	*60,000*	*0* ***60,000***
o/w 6 .Kwar Adhola	*0*	*0*	***0***	*0*	*60,000*	*0* ***60,000***
o/w 7. Omusinga bwa Rwenzururu	*0*	*0*	***0***	*0*	*60,000*	*0* ***60,000***
o/w 8. Won Nyaci me Lango	*0*	*0*	***0***	*0*	*60,000*	*0* ***60,000***
o/w 9. Rwoth Ubimu me Alur	*0*	*0*	***0***	*0*	*60,000*	*0* ***60,000***
o/w 10. Omukama wa Buruuli	*0*	*0*	***0***	*0*	*60,000*	*0* ***60,000***
o/w 11. Kamuswaga wa Kooki	*0*	*0*	***0***	*0*	*60,000*	*0* ***60,000***
o/w 12. Inzu ya Masaba;	*0*	*0*	***0***	*0*	*60,000*	*0* ***60,000***
o/w 13.Obudyingiya wa Bwamba	*0*	*0*	***0***	*0*	*60,000*	*0* ***60,000***
o/w 14. Isebantu Kyabazinga wa Busoga	*0*	*0*	***0***	*0*	*60,000*	*0* ***60,000***
Total Cost of Output 100151:	***0***	***840,000***	***840,000***	***0***	***840,000***	***840,000***
Output:100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)						
264102 Contributions to Autonomous Institutio	0	27,000	**27,000**	0	0	**0**
Total Cost of Output 100152:	***0***	***27,000***	***27,000***	***0***	***0***	***0***
Output:100153 Support to the Promotion of Culture and family provided						
264102 Contributions to Autonomous Institutio	0	0	**0**	0	27,000	**27,000**
o/w National Culture Centre	*0*	*0*	***0***	*0*	*27,000*	*0* ***27,000***
Total Cost of Output 100153:	***0***	***0***	***0***	***0***	***27,000***	***27,000***
Output:100154 Sector Institutions and Implementing Partners Supported						
264101 Contributions to Autonomous Institutio	0	1,000,000	**1,000,000**	0	1,000,000	**1,000,000**
o/w Inter religious Council	*0*	*0*	***0***	*0*	*1,000,000*	*0* ***1,000,000***
Total Cost of Output 100154:	***0***	***1,000,000***	***1,000,000***	***0***	***1,000,000***	***1,000,000***
Total Cost of Outputs Funded	**0**	**1,867,000**	**1,867,000**	**0**	**1,867,000**	**1,867,000**
Total Programme 14	**211,640**	**1,951,010**	**2,162,650**	**84,807**	**1,951,006**	**2,035,813**
Total Excluding Arrears	*211,640*	*1,951,010*	***2,162,650***	*84,807*	*1,951,006*	***2,035,813***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 01	**3,236,994**	**0**	**3,236,994**	**3,130,680**		**3,130,680**
Total Excluding Taxes and Arrears	*3,236,994*	*0*	***3,236,994***	*3,130,680*		***3,130,680***

Vote Function 1002 Mainstreaming Gender and Rights

Recurrent Budget Estimates

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1002 Mainstreaming Gender and Rights

Programme 11 Gender and Women Affairs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns						
211101 General Staff Salaries	296,500	0	**296,500**	151,786	0	**151,786**
221001 Advertising and Public Relations	0	18,940	**18,940**	0	0	**0**
221002 Workshops and Seminars	0	60,010	**60,010**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and	0	21,050	**21,050**	0	21,050	**21,050**
227001 Travel inland	0	0	**0**	0	18,950	**18,950**
Total Cost of Output 100201:	***296,500***	***100,000***	***396,500***	***151,786***	***100,000***	***251,786***
Output:100202 Advocacy and Networking						
221001 Advertising and Public Relations	0	64,026	**64,026**	0	64,026	**64,026**
221002 Workshops and Seminars	0	24,681	**24,681**	0	24,681	**24,681**
221005 Hire of Venue (chairs, projector, etc)	0	9,683	**9,683**	0	9,683	**9,683**
221009 Welfare and Entertainment	0	18,420	**18,420**	0	18,420	**18,420**
221011 Printing, Stationery, Photocopying and	0	22,050	**22,050**	0	22,050	**22,050**
222002 Postage and Courier	0	1,800	**1,800**	0	1,800	**1,800**
227001 Travel inland	0	63,053	**63,053**	0	63,053	**63,053**
227002 Travel abroad	0	26,559	**26,559**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	19,728	**19,728**	0	46,287	**46,287**
Total Cost of Output 100202:	***0***	***250,000***	***250,000***	***0***	***250,000***	***250,000***
Output:100204 Capacity building for Gender and Rights Equality and Equity						
227001 Travel inland	0	88,000	**88,000**	0	88,410	**88,410**
228002 Maintenance - Vehicles	0	6,000	**6,000**	0	6,000	**6,000**
Total Cost of Output 100204:	***0***	***94,000***	***94,000***	***0***	***94,410***	***94,410***
Total Cost of Outputs Provided	**296,500**	**444,000**	**740,500**	**151,786**	**444,410**	**596,196**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:100251 Support to National Women's Council and the Kapchorwa Women Development Group						
264101 Contributions to Autonomous Institutio	0	1,000,000	**1,000,000**	0	800,000	**800,000**
o/w National Women Council	*0*	*0*	***0***	*0*	*600,000*	*0* ***600,000***
o/w REACH	*0*	*0*	***0***	*0*	*200,000*	*0* ***200,000***
264102 Contributions to Autonomous Institutio	0	85,000	**85,000**	0	285,000	**285,000**
o/w National Women's Council	*0*	*0*	***0***	*0*	*285,000*	*0* ***285,000***
Total Cost of Output 100251:	***0***	***1,085,000***	***1,085,000***	***0***	***1,085,000***	***1,085,000***
Output:100253 Sector Institutions and Implementing Partners Supported						
321440 Other grants	0	2,000,000	**2,000,000**	0	0	**0**
Total Cost of Output 100253:	***0***	***2,000,000***	***2,000,000***	***0***	***0***	***0***
Total Cost of Outputs Funded	**0**	**3,085,000**	**3,085,000**	**0**	**1,085,000**	**1,085,000**
Total Programme 11	**296,500**	**3,529,000**	**3,825,500**	**151,786**	**1,529,410**	**1,681,196**
Total Excluding Arrears	*296,500*	*3,529,000*	***3,825,500***	*151,786*	*1,529,410*	***1,681,196***

Programme 12 Equity and Rights

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns						
211101 General Staff Salaries	112,080	0	**112,080**	140,384	0	**140,384**
221002 Workshops and Seminars	0	17,434	**17,434**	0	17,434	**17,434**
221011 Printing, Stationery, Photocopying and	0	30,000	**30,000**	0	30,000	**30,000**
225001 Consultancy Services- Short term	0	8,000	**8,000**	0	8,000	**8,000**
Total Cost of Output 100201:	***112,080***	***55,434***	***167,514***	***140,384***	***55,434***	***195,817***
Output:100202 Advocacy and Networking						
221002 Workshops and Seminars	0	5,160	**5,160**	0	5,160	**5,160**
Total Cost of Output 100202:	***0***	***5,160***	***5,160***	***0***	***5,160***	***5,160***
Output:100204 Capacity building for Gender and Rights Equality and Equity						

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1002 Mainstreaming Gender and Rights

Programme 12 Equity and Rights

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221002 Workshops and Seminars	0	11,480	**11,480**	0	13,496	**13,496**
227001 Travel inland	0	21,520	**21,520**	0	19,500	**19,500**
Total Cost of Output 100204:	***0***	***33,000***	***33,000***	***0***	***32,996***	***32,996***
Total Cost of Outputs Provided	**112,080**	**93,594**	**205,674**	**140,384**	**93,590**	**233,974**
Total Programme 12	**112,080**	**93,594**	**205,674**	**140,384**	**93,590**	**233,974**
Total Excluding Arrears	*112,080*	*93,594*	***205,674***	*140,384*	*93,590*	***233,974***

Development Budget Estimates

Project 1367 Uganda Women Entrepreneurs Fund (UWEP)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns						
211102 Contract Staff Salaries (Incl. Casuals, T	72,000	0	**72,000**	422,069	0	**422,069**
212101 Social Security Contributions	1,800	0	**1,800**	42,207	0	**42,207**
221001 Advertising and Public Relations	0	0	**0**	92,947	0	**92,947**
221002 Workshops and Seminars	48,300	0	**48,300**	217,915	0	**217,915**
221011 Printing, Stationery, Photocopying and	48,000	0	**48,000**	0	0	**0**
225001 Consultancy Services- Short term	0	0	**0**	209,000	0	**209,000**
227001 Travel inland	0	0	**0**	159,828	0	**159,828**
Total Cost of Output 100201:	***170,100***	***0***	***170,100***	***1,143,966***	***0***	***1,143,966***
Output:100202 Advocacy and Networking						
211102 Contract Staff Salaries (Incl. Casuals, T	72,000	0	**72,000**	543,103	0	**543,103**
212101 Social Security Contributions	1,800	0	**1,800**	54,310	0	**54,310**
221001 Advertising and Public Relations	61,000	0	**61,000**	0	0	**0**
221002 Workshops and Seminars	21,000	0	**21,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	**0**	236,336	0	**236,336**
227001 Travel inland	0	0	**0**	100,200	0	**100,200**
227002 Travel abroad	0	0	**0**	120,000	0	**120,000**
227004 Fuel, Lubricants and Oils	23,400	0	**23,400**	20,000	0	**20,000**
Total Cost of Output 100202:	***179,200***	***0***	***179,200***	***1,073,950***	***0***	***1,073,950***
Output:100204 Capacity building for Gender and Rights Equality and Equity						
211102 Contract Staff Salaries (Incl. Casuals, T	36,000	0	**36,000**	789,828	0	**789,828**
212101 Social Security Contributions	0	0	**0**	78,983	0	**78,983**
221001 Advertising and Public Relations	0	0	**0**	106,448	0	**106,448**
221002 Workshops and Seminars	556,295	0	**556,295**	1,227,741	0	**1,227,741**
227001 Travel inland	0	0	**0**	62,000	0	**62,000**
227004 Fuel, Lubricants and Oils	58,406	0	**58,406**	60,000	0	**60,000**
Total Cost of Output 100204:	***650,700***	***0***	***650,700***	***2,325,000***	***0***	***2,325,000***
Total Cost of Outputs Provided	**1,000,000**	**0**	**1,000,000**	**4,542,916**	**0**	**4,542,916**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:100252 Monitoring,Technical Support Supervision and backstoping services provided to MDAS						
242003 Other	0	0	**0**	1,446,300	0	**1,446,300**
o/w institutional support	*0*	*0*	***0***	*1,446,300*	*0*	*0* ***1,446,300***
321440 Other grants	0	0	**0**	41,700	0	**41,700**
o/w Implementation support	*0*	*0*	***0***	*41,700*	*0*	*0* ***41,700***
Total Cost of Output 100252:	***0***	***0***	***0***	***1,488,000***	***0***	***1,488,000***
Output:100253 Sector Institutions and Implementing Partners Supported						
263106 Other Current grants (Current)	0	0	**0**	31,745,457	0	**31,745,457**
o/w Other current grants to implimenting partners	*0*	*0*	***0***	*31,745,457*	*0*	*0* ***31,745,457***
Total Cost of Output 100253:	***0***	***0***	***0***	***31,745,457***	***0***	***31,745,457***
Total Cost of Outputs Funded	**0**	**0**	**0**	**33,233,457**	**0**	**33,233,457**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1002 Mainstreaming Gender and Rights

Project 1367 Uganda Women Entrepreneurs Fund (UWEP)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:100272 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	0	0	**0**	240,000	0	**240,000**
Total Cost of Output 100272:	***0***	***0***	***0***	***240,000***	***0***	***240,000***
Output:100275 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	4,598,628	0	**4,598,628**
Total Cost of Output 100275:	***0***	***0***	***0***	***4,598,628***	***0***	***4,598,628***
Output:100276 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	0	**0**	235,000	0	**235,000**
Total Cost of Output 100276:	***0***	***0***	***0***	***235,000***	***0***	***235,000***
Output:100278 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	0	0	**0**	150,000	0	**150,000**
Total Cost of Output 100278:	***0***	***0***	***0***	***150,000***	***0***	***150,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**5,223,628**	**0**	**5,223,628**
Total Project 1367	**1,000,000**	**0**	**1,000,000**	**43,000,000**	**0**	**43,000,000**
Total Excluding Taxes and Arrears	*1,000,000*	*0*	***1,000,000***	*43,000,000*	*0*	***43,000,000***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 02	**5,031,174**	**0**	**5,031,174**	**44,915,170**		**44,915,170**
Total Excluding Taxes and Arrears	*5,031,174*	*0*	***5,031,174***	*44,915,170*		***44,915,170***

Vote Function 1003 Promotion of Labour Productivity and Employment

Recurrent Budget Estimates

Programme 06 Labour and Industrial Relations

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity						
211101 General Staff Salaries	109,750	0	**109,750**	140,282	0	**140,282**
221002 Workshops and Seminars	0	60,000	**60,000**	0	60,000	**60,000**
Total Cost of Output 100301:	***109,750***	***60,000***	***169,750***	***140,282***	***60,000***	***200,282***
Output:100302 Inspection of Workplaces and Investigation on violation of labour standards						
221011 Printing, Stationery, Photocopying and	0	200	**200**	0	0	**0**
227001 Travel inland	0	114,200	**114,200**	0	114,400	**114,400**
228001 Maintenance - Civil	0	0	**0**	0	5,600	**5,600**
228002 Maintenance - Vehicles	0	5,600	**5,600**	0	0	**0**
Total Cost of Output 100302:	***0***	***120,000***	***120,000***	***0***	***120,000***	***120,000***
Output:100303 Compesation of Government Workers						
282104 Compensation to 3rd Parties	0	1,000,000	**1,000,000**	0	1,000,000	**1,000,000**
Total Cost of Output 100303:	***0***	***1,000,000***	***1,000,000***	***0***	***1,000,000***	***1,000,000***
Output:100304 Settlement of Complaints on Non-Observance of Working Conditions						
221002 Workshops and Seminars	0	1,040	**1,040**	0	1,050	**1,050**
221011 Printing, Stationery, Photocopying and	0	10	**10**	0	0	**0**
227001 Travel inland	0	7,200	**7,200**	0	7,200	**7,200**
227004 Fuel, Lubricants and Oils	0	1,750	**1,750**	0	1,750	**1,750**
Total Cost of Output 100304:	***0***	***10,000***	***10,000***	***0***	***10,000***	***10,000***
Output:100305 Arbitration of Labour Disputes (Industrial Court)						
211103 Allowances	0	8,000	**8,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	1,600	**1,600**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and	0	400	**400**	0	0	**0**
Total Cost of Output 100305:	***0***	***10,000***	***10,000***	***0***	***10,000***	***10,000***
Output:100306 Training and Skills Development						

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1003 Promotion of Labour Productivity and Employment

Programme 06 Labour and Industrial Relations

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221002 Workshops and Seminars	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Output 100306:	***0***	***40,000***	***40,000***	***0***	***40,000***	***40,000***
Output:100307 Advocacy and Networking						
221001 Advertising and Public Relations	0	100,026	**100,026**	0	100,026	**100,026**
221002 Workshops and Seminars	0	40,090	**40,090**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	8,769	**8,769**	0	48,659	**48,659**
221009 Welfare and Entertainment	0	20,460	**20,460**	0	20,460	**20,460**
221011 Printing, Stationery, Photocopying and	0	23,110	**23,110**	0	23,110	**23,110**
227001 Travel inland	0	52,247	**52,247**	0	52,247	**52,247**
227004 Fuel, Lubricants and Oils	0	21,298	**21,298**	0	21,494	**21,494**
Total Cost of Output 100307:	***0***	***266,000***	***266,000***	***0***	***265,996***	***265,996***
Total Cost of Outputs Provided	**109,750**	**1,506,000**	**1,615,750**	**140,282**	**1,505,996**	**1,646,278**
Total Programme 06	**109,750**	**1,506,000**	**1,615,750**	**140,282**	**1,505,996**	**1,646,278**
Total Excluding Arrears	*109,750*	*1,506,000*	***1,615,750***	*140,282*	*1,505,996*	***1,646,278***

Programme 07 Occupational Safety and Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity						
211101 General Staff Salaries	246,040	0	**246,040**	315,852	0	**315,852**
221002 Workshops and Seminars	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	20,000	**20,000**	0	50,000	**50,000**
Total Cost of Output 100301:	***246,040***	***30,000***	***276,040***	***315,852***	***50,000***	***365,852***
Output:100302 Inspection of Workplaces and Investigation on violation of labour standards						
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	9,000	**9,000**
227001 Travel inland	0	120,000	**120,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	70,000	**70,000**
228002 Maintenance - Vehicles	0	0	**0**	0	60,000	**60,000**
Total Cost of Output 100302:	***0***	***120,000***	***120,000***	***0***	***259,000***	***259,000***
Output:100306 Training and Skills Development						
221002 Workshops and Seminars	0	16,000	**16,000**	0	20,000	**20,000**
Total Cost of Output 100306:	***0***	***16,000***	***16,000***	***0***	***20,000***	***20,000***
Output:100307 Advocacy and Networking						
221005 Hire of Venue (chairs, projector, etc)	0	3,450	**3,450**	0	0	**0**
221009 Welfare and Entertainment	0	3,740	**3,740**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	1,646	**1,646**	0	0	**0**
227001 Travel inland	0	28,088	**28,088**	0	0	**0**
227002 Travel abroad	0	38,776	**38,776**	0	0	**0**
228002 Maintenance - Vehicles	0	4,800	**4,800**	0	0	**0**
Total Cost of Output 100307:	***0***	***80,500***	***80,500***	***0***	***0***	***0***
Total Cost of Outputs Provided	**246,040**	**246,500**	**492,540**	**315,852**	**329,000**	**644,852**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)						
262201 Contributions to International Organisa	0	92,500	**92,500**	0	10,000	**10,000**
'w Organ. For Prohibition of Chemical Wopeapons	*0*	*0*	***0***	*0*	*10,000*	*0* ***10,000***
Total Cost of Output 100351:	***0***	***92,500***	***92,500***	***0***	***10,000***	***10,000***
Total Cost of Outputs Funded	**0**	**92,500**	**92,500**	**0**	**10,000**	**10,000**
Total Programme 07	**246,040**	**339,000**	**585,040**	**315,852**	**339,000**	**654,852**
Total Excluding Arrears	*246,040*	*339,000*	***585,040***	*315,852*	*339,000*	***654,852***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1003 Promotion of Labour Productivity and Employment

Programme 08 Industrial Court

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:100305 Arbitration of Labour Disputes (Industrial Court)						
211101 General Staff Salaries	236,110	0	**236,110**	35,573	0	**35,573**
221002 Workshops and Seminars	0	56,697	**56,697**	0	56,697	**56,697**
221007 Books, Periodicals & Newspapers	0	2,592	**2,592**	0	2,593	**2,593**
221008 Computer supplies and Information Te	0	22,100	**22,100**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	3,082	**3,082**	0	3,082	**3,082**
222001 Telecommunications	0	10,000	**10,000**	0	12,000	**12,000**
222002 Postage and Courier	0	3,400	**3,400**	0	3,600	**3,600**
227001 Travel inland	0	159,875	**159,875**	0	221,135	**221,135**
227002 Travel abroad	0	60,000	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	93,600	**93,600**	0	105,223	**105,223**
228002 Maintenance - Vehicles	0	8,654	**8,654**	0	18,000	**18,000**
Total Cost of Output 100305:	***236,110***	***420,000***	***656,110***	***35,573***	***422,330***	***457,903***
Output:100306 Training and Skills Development						
227002 Travel abroad	0	0	**0**	0	290,000	**290,000**
Total Cost of Output 100306:	***0***	***0***	***0***	***0***	***290,000***	***290,000***
Output:100308 Industrial Court Circuits						
211103 Allowances	0	0	**0**	0	792,000	**792,000**
227001 Travel inland	0	0	**0**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	63,000	**63,000**
Total Cost of Output 100308:	***0***	***0***	***0***	***0***	***935,000***	***935,000***
Total Cost of Outputs Provided	**236,110**	**420,000**	656,110	**35,573**	**1,647,330**	**1,682,903**
Total Programme 08	**236,110**	**420,000**	**656,110**	**35,573**	**1,647,330**	**1,682,903**
Total Excluding Arrears	*236,110*	*420,000*	***656,110***	*35,573*	*1,647,330*	***1,682,903***

Programme 15 Employment Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity						
211101 General Staff Salaries	43,440	0	**43,440**	52,893	0	**52,893**
221002 Workshops and Seminars	0	40,240	**40,240**	0	40,240	**40,240**
221011 Printing, Stationery, Photocopying and	0	38,000	**38,000**	0	38,000	**38,000**
227001 Travel inland	0	51,760	**51,760**	0	51,600	**51,600**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	160	**160**
Total Cost of Output 100301:	***43,440***	***130,000***	***173,440***	***52,893***	***130,000***	***182,893***
Output:100302 Inspection of Workplaces and Investigation on violation of labour standards						
221011 Printing, Stationery, Photocopying and	0	82	**82**	0	1,000	**1,000**
227001 Travel inland	0	14,281	**14,281**	0	13,000	**13,000**
227002 Travel abroad	0	213,416	**213,416**	0	213,770	**213,770**
Total Cost of Output 100302:	***0***	***227,780***	***227,780***	***0***	***227,770***	***227,770***
Output:100306 Training and Skills Development						
221002 Workshops and Seminars	0	40,000	**40,000**	0	40,010	**40,010**
Total Cost of Output 100306:	***0***	***40,000***	***40,000***	***0***	***40,010***	***40,010***
Output:100307 Advocacy and Networking						
221001 Advertising and Public Relations	0	10,800	**10,800**	0	10,800	**10,800**
221002 Workshops and Seminars	0	12,785	**12,785**	0	16,094	**16,094**
221011 Printing, Stationery, Photocopying and	0	3,309	**3,309**	0	0	**0**
Total Cost of Output 100307:	***0***	***26,894***	***26,894***	***0***	***26,894***	***26,894***
Total Cost of Outputs Provided	**43,440**	**424,674**	468,114	**52,893**	**424,674**	**477,566**
Total Programme 15	**43,440**	**424,674**	**468,114**	**52,893**	**424,674**	**477,566**
Total Excluding Arrears	*43,440*	*424,674*	***468,114***	*52,893*	*424,674*	***477,566***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1003 Promotion of Labour Productivity and Employment

Development Budget Estimates

Project 1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity						
211102 Contract Staff Salaries (Incl. Casuals, T	216,000	0	**216,000**	72,833	0	**72,833**
212101 Social Security Contributions	24,000	0	**24,000**	7,283	0	**7,283**
221002 Workshops and Seminars	47,382	0	**47,382**	31,254	0	**31,254**
225002 Consultancy Services- Long-term	20,000	0	**20,000**	0	0	**0**
227001 Travel inland	30,000	0	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	11,170	0	**11,170**	0	0	**0**
228002 Maintenance - Vehicles	3,500	0	**3,500**	0	0	**0**
Total Cost of Output 100301:	***352,052***	***0***	***352,052***	***111,371***	***0***	***111,371***
Output:100302 Inspection of Workplaces and Investigation on violation of labour standards						
211102 Contract Staff Salaries (Incl. Casuals, T	172,800	0	**172,800**	72,833	0	**72,833**
212101 Social Security Contributions	19,200	0	**19,200**	8,093	0	**8,093**
221002 Workshops and Seminars	91,740	0	**91,740**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	**0**	200,000	0	**200,000**
227001 Travel inland	77,450	0	**77,450**	160,000	0	**160,000**
227004 Fuel, Lubricants and Oils	60,000	0	**60,000**	58,000	0	**58,000**
228002 Maintenance - Vehicles	8,000	0	**8,000**	44,636	0	**44,636**
Total Cost of Output 100302:	***429,190***	***0***	***429,190***	***543,561***	***0***	***543,561***
Output:100306 Training and Skills Development						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	16,185	0	**16,185**
212101 Social Security Contributions	0	0	**0**	1,798	0	**1,798**
221002 Workshops and Seminars	60,000	0	**60,000**	14,000	0	**14,000**
221003 Staff Training	0	0	**0**	10,000	0	**10,000**
227001 Travel inland	0	0	**0**	18,016	0	**18,016**
Total Cost of Output 100306:	***60,000***	***0***	***60,000***	***60,000***	***0***	***60,000***
Output:100307 Advocacy and Networking						
211102 Contract Staff Salaries (Incl. Casuals, T	54,000	0	**54,000**	34,798	0	**34,798**
212101 Social Security Contributions	6,000	0	**6,000**	3,480	0	**3,480**
221001 Advertising and Public Relations	28,240	0	**28,240**	80,387	0	**80,387**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	12,000	0	**12,000**
221009 Welfare and Entertainment	0	0	**0**	20,000	0	**20,000**
227001 Travel inland	0	0	**0**	50,735	0	**50,735**
227004 Fuel, Lubricants and Oils	34,892	0	**34,892**	79,500	0	**79,500**
Total Cost of Output 100307:	***123,132***	***0***	***123,132***	***280,900***	***0***	***280,900***
Total Cost of Outputs Provided	**964,374**	**0**	**964,374**	**995,832**	**0**	**995,832**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:100375 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	646,308	0	**646,308**	568,920	0	**568,920**
Total Cost of Output 100375:	***646,308***	***0***	***646,308***	***568,920***	***0***	***568,920***
Output:100376 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	4,070	0	**4,070**	50,000	0	**50,000**
Total Cost of Output 100376:	***4,070***	***0***	***4,070***	***50,000***	***0***	***50,000***
Output:100377 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	185,248	0	**185,248**	185,248	0	**185,248**
Total Cost of Output 100377:	***185,248***	***0***	***185,248***	***185,248***	***0***	***185,248***
Total Cost of Capital Purchases	**835,626**	**0**	**835,626**	**804,168**	**0**	**804,168**
Total Project 1282	**1,800,000**	**0**	**1,800,000**	**1,800,000**	**0**	**1,800,000**
Total Excluding Taxes and Arrears	*1,800,000*	*0*	***1,800,000***	*1,800,000*	*0*	***1,800,000***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1003 Promotion of Labour Productivity and Employment

Project 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity						
211102 Contract Staff Salaries (Incl. Casuals, T	48,000	0	**48,000**	288,000	0	**288,000**
212101 Social Security Contributions	0	0	**0**	28,800	0	**28,800**
212201 Social Security Contributions	4,800	0	**4,800**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	50,000	0	**50,000**
221002 Workshops and Seminars	0	0	**0**	52,200	0	**52,200**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	8,000	0	**8,000**
221011 Printing, Stationery, Photocopying and	10,000	0	**10,000**	510,000	0	**510,000**
225002 Consultancy Services- Long-term	39,200	0	**39,200**	0	0	**0**
227001 Travel inland	38,000	0	**38,000**	320,000	0	**320,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	63,000	0	**63,000**
228002 Maintenance - Vehicles	0	0	**0**	30,000	0	**30,000**
Total Cost of Output 100301:	***140,000***	***0***	***140,000***	***1,350,000***	***0***	***1,350,000***
Output:100306 Training and Skills Development						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	115,200	0	**115,200**
212101 Social Security Contributions	0	0	**0**	11,520	0	**11,520**
282101 Donations	0	0	**0**	805,280	0	**805,280**
Total Cost of Output 100306:	***0***	***0***	***0***	***932,000***	***0***	***932,000***
Output:100307 Advocacy and Networking						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	90,000	0	**90,000**
212101 Social Security Contributions	0	0	**0**	9,000	0	**9,000**
221002 Workshops and Seminars	40,000	0	**40,000**	91,000	0	**91,000**
221009 Welfare and Entertainment	0	0	**0**	270,000	0	**270,000**
227001 Travel inland	0	0	**0**	36,000	0	**36,000**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	22,000	0	**22,000**
Total Cost of Output 100307:	***60,000***	***0***	***60,000***	***518,000***	***0***	***518,000***
Total Cost of Outputs Provided	**200,000**	**0**	**200,000**	**2,800,000**	**0**	**2,800,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:100375 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	700,000	0	**700,000**
Total Cost of Output 100375:	***0***	***0***	***0***	***700,000***	***0***	***700,000***
Output:100377 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost of Output 100377:	***0***	***0***	***0***	***1,000,000***	***0***	***1,000,000***
Output:100378 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	0	0	**0**	500,000	0	**500,000**
Total Cost of Output 100378:	***0***	***0***	***0***	***500,000***	***0***	***500,000***
Output:100379 Acquisition of Other Capital Assets						
312101 Non-Residential Buildings	0	0	**0**	5,200,000	0	**5,200,000**
Total Cost of Output 100379:	***0***	***0***	***0***	***5,200,000***	***0***	***5,200,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**7,400,000**	**0**	**7,400,000**
Total Project 1379	**200,000**	**0**	**200,000**	**10,200,000**	**0**	**10,200,000**
Total Excluding Taxes and Arrears	*200,000*	*0*	***200,000***	*10,200,000*	*0*	***10,200,000***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 03	**5,325,014**	**0**	**5,325,014**	**16,461,600**		**16,461,600**
Total Excluding Taxes and Arrears	*5,325,014*	*0*	***5,325,014***	*16,461,600*		***16,461,600***

Vote Function 1004 Social Protection for Vulnerable Groups

Recurrent Budget Estimates

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1004 Social Protection for Vulnerable Groups

Programme 03 Disability and Elderly

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups						
211101 General Staff Salaries	223,830	0	**223,830**	271,607	0	**271,607**
221002 Workshops and Seminars	0	16,425	**16,425**	0	20,425	**20,425**
221011 Printing, Stationery, Photocopying and	0	4,000	**4,000**	0	0	**0**
Total Cost of Output 100401:	***223,830***	***20,425***	***244,255***	***271,607***	***20,425***	***292,032***
Output:100402 Advocacy and Networking						
221001 Advertising and Public Relations	0	1,903	**1,903**	0	1,903	**1,903**
221005 Hire of Venue (chairs, projector, etc)	0	7,400	**7,400**	0	7,400	**7,400**
221009 Welfare and Entertainment	0	2,620	**2,620**	0	2,620	**2,620**
221011 Printing, Stationery, Photocopying and	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	4,180	**4,180**	0	4,180	**4,180**
227004 Fuel, Lubricants and Oils	0	1,897	**1,897**	0	1,897	**1,897**
Total Cost of Output 100402:	***0***	***20,000***	***20,000***	***0***	***20,000***	***20,000***
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups						
221011 Printing, Stationery, Photocopying and	0	173	**173**	0	0	**0**
227001 Travel inland	0	20,455	**20,455**	0	16,527	**16,527**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	4,100	**4,100**
Total Cost of Output 100403:	***0***	***20,627***	***20,627***	***0***	***20,627***	***20,627***
Output:100404 Training and Skills Development						
221003 Staff Training	0	21,000	**21,000**	0	21,000	**21,000**
Total Cost of Output 100404:	***0***	***21,000***	***21,000***	***0***	***21,000***	***21,000***
Total Cost of Outputs Provided	**223,830**	**82,052**	**305,882**	**271,607**	**82,052**	**353,659**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:100451 Support to councils provided						
264101 Contributions to Autonomous Institutio	0	526,352	**526,352**	0	526,352	**526,352**
o/w National Council for Disability	*0*	*0*	***0***	*0*	*500,000*	*0* ***500,000***
o/w Council for Oldr persons	*0*	*0*	***0***	*0*	*26,352*	*0* ***26,352***
264102 Contributions to Autonomous Institutio	0	36,000	**36,000**	0	36,000	**36,000**
o/w National Disability Council	*0*	*0*	***0***	*0*	*36,000*	*0* ***36,000***
Total Cost of Output 100451:	***0***	***562,352***	***562,352***	***0***	***562,352***	***562,352***
Output:100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups						
263106 Other Current grants (Current)	0	135,596	**135,596**	0	135,596	**135,596**
o/w Rehabilitation Institutions	*0*	*0*	***0***	*0*	*135,596*	*0* ***135,596***
Total Cost of Output 100452:	***0***	***135,596***	***135,596***	***0***	***135,596***	***135,596***
Output:100454 Sector Institutions and Implementing Partners Supported						
263106 Other Current grants (Current)	0	2,000,000	**2,000,000**	0	0	**0**
Total Cost of Output 100454:	***0***	***2,000,000***	***2,000,000***	***0***	***0***	***0***
Total Cost of Outputs Funded	**0**	**2,697,948**	**2,697,948**	**0**	**697,948**	**697,948**
Total Programme 03	**223,830**	**2,780,000**	**3,003,830**	**271,607**	**780,000**	**1,051,607**
Total Excluding Arrears	*223,830*	*2,780,000*	***3,003,830***	*271,607*	*780,000*	***1,051,607***

Programme 05 Youth and Children Affairs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups						
211101 General Staff Salaries	332,570	0	**332,570**	404,043	0	**404,043**
Total Cost of Output 100401:	***332,570***	***0***	***332,570***	***404,043***	***0***	***404,043***
Output:100402 Advocacy and Networking						
211103 Allowances	0	50,050	**50,050**	0	50,050	**50,050**
221001 Advertising and Public Relations	0	40,800	**40,800**	0	40,800	**40,800**
221002 Workshops and Seminars	0	1,350	**1,350**	0	1,350	**1,350**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1004 Social Protection for Vulnerable Groups

Programme 05 Youth and Children Affairs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221005 Hire of Venue (chairs, projector, etc)	0	34,500	**34,500**	0	34,500	**34,500**
221009 Welfare and Entertainment	0	30,500	**30,500**	0	30,500	**30,500**
221011 Printing, Stationery, Photocopying and	0	71,190	**71,190**	0	71,190	**71,190**
222001 Telecommunications	0	1,800	**1,800**	0	0	**0**
227001 Travel inland	0	13,500	**13,500**	0	15,300	**15,300**
227004 Fuel, Lubricants and Oils	0	45,000	**45,000**	0	45,000	**45,000**
Total Cost of Output 100402:	***0***	***288,690***	***288,690***	***0***	***288,690***	***288,690***
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups						
211103 Allowances	0	84,425	**84,425**	0	84,466	**84,466**
212101 Social Security Contributions	0	8,876	**8,876**	0	8,839	**8,839**
227001 Travel inland	0	33,480	**33,480**	0	33,480	**33,480**
227004 Fuel, Lubricants and Oils	0	24,444	**24,444**	0	24,440	**24,440**
228002 Maintenance - Vehicles	0	27,465	**27,465**	0	27,465	**27,465**
Total Cost of Output 100403:	***0***	***178,690***	***178,690***	***0***	***178,690***	***178,690***
Output:100404 Training and Skills Development						
211103 Allowances	0	20,903	**20,903**	0	57,116	**57,116**
212101 Social Security Contributions	0	2,327	**2,327**	0	6,346	**6,346**
282103 Scholarships and related costs	0	593,130	**593,130**	0	632,897	**632,897**
Total Cost of Output 100404:	***0***	***616,360***	***616,360***	***0***	***696,360***	***696,360***
Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups						
211103 Allowances	0	71,200	**71,200**	0	22,863	**22,863**
212101 Social Security Contributions	0	2,327	**2,327**	0	2,540	**2,540**
221002 Workshops and Seminars	0	41,000	**41,000**	0	41,000	**41,000**
221003 Staff Training	0	3,500	**3,500**	0	3,500	**3,500**
221008 Computer supplies and Information Te	0	2,546	**2,546**	0	2,440	**2,440**
221009 Welfare and Entertainment	0	9,880	**9,880**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and	0	7,485	**7,485**	0	7,845	**7,845**
221012 Small Office Equipment	0	1,582	**1,582**	0	1,582	**1,582**
222001 Telecommunications	0	13,200	**13,200**	0	13,600	**13,600**
225001 Consultancy Services- Short term	0	9,639	**9,639**	0	0	**0**
227001 Travel inland	0	12,420	**12,420**	0	12,420	**12,420**
227004 Fuel, Lubricants and Oils	0	40,320	**40,320**	0	42,000	**42,000**
228002 Maintenance - Vehicles	0	16,240	**16,240**	0	39,200	**39,200**
282103 Scholarships and related costs	0	159,474	**159,474**	0	489,822	**489,822**
Total Cost of Output 100405:	***0***	***390,812***	***390,812***	***0***	***690,812***	***690,812***
Total Cost of Outputs Provided	**332,570**	**1,474,552**	1,807,122	**404,043**	**1,854,552**	**2,258,595**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:100451 Support to councils provided						
263206 Other Capital grants (Capital)	0	1,400,650	**1,400,650**	0	0	**0**
264101 Contributions to Autonomous Institutio	0	1,545,891	**1,545,891**	0	1,249,531	**1,249,531**
o/w National Youth Council (Non Wage)	*0*	*0*	***0***	*0*	*703,640*	*0* ***703,640***
o/w National Council for Children (Non Wage)	*0*	*0*	***0***	*0*	*545,891*	*0* ***545,891***
264102 Contributions to Autonomous Institutio	0	259,207	**259,207**	0	555,567	**555,567**
o/w National Youth Council (Wage)	*0*	*0*	***0***	*0*	*370,760*	*0* ***370,760***
o/w National Council for Children	*0*	*0*	***0***	*0*	*184,807*	*0* ***184,807***
Total Cost of Output 100451:	***0***	***3,205,748***	***3,205,748***	***0***	***1,805,098***	***1,805,098***
Output:100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups						

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1004 Social Protection for Vulnerable Groups

Programme 05 Youth and Children Affairs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage		**Total**
263106 Other Current grants (Current)	0	617,699	**617,699**	0	639,050		**639,050**
o/w Gulu Remand Home	*0*	*0*	***0***	*0*	*65,050*	*0*	***65,050***
o/w Kampiringisa National Rehabilitation Centre	*0*	*0*	***0***	*0*	*78,000*	*0*	***78,000***
o/w Kabale Remand Home	*0*	*0*	***0***	*0*	*20,000*	*0*	***20,000***
o/w Kobulin Youth Skills Centre	*0*	*0*	***0***	*0*	*66,000*	*0*	***66,000***
o/w Mbale Remand Home	*0*	*0*	***0***	*0*	*36,000*	*0*	***36,000***
o/w Mobuku Youth Skills Centre	*0*	*0*	***0***	*0*	*36,000*	*0*	***36,000***
o/w Naguru Reception Centre	*0*	*0*	***0***	*0*	*100,000*	*0*	***100,000***
o/w Naguru Remand Home	*0*	*0*	***0***	*0*	*100,000*	*0*	***100,000***
o/w Ntawo Youth Skills Centre	*0*	*0*	***0***	*0*	*66,000*	*0*	***66,000***
o/w Arua Remand Home	*0*	*0*	***0***	*0*	*36,000*	*0*	***36,000***
o/w Fort Portal Remand Home	*0*	*0*	***0***	*0*	*36,000*	*0*	***36,000***
Total Cost of Output 100452:	***0***	***617,699***	***617,699***	***0***	***639,050***		***639,050***
Output:100453 Support to Street Children							
263101 LG Conditional grants	0	144,000	**144,000**	0	143,300		**143,300**
o/w Implementation of street children strategy	*0*	*0*	***0***	*0*	*143,300*	*0*	***143,300***
Total Cost of Output 100453:	***0***	***144,000***	***144,000***	***0***	***143,300***		***143,300***
Output:100454 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	0	1,000,000	**1,000,000**	0	0		**0**
Total Cost of Output 100454:	***0***	***1,000,000***	***1,000,000***	***0***	***0***		***0***
Total Cost of Outputs Funded	**0**	**4,967,448**	**4,967,448**	**0**	**2,587,448**		**2,587,448**
Total Programme 05	**332,570**	**6,442,000**	**6,774,570**	**404,043**	**4,442,000**		**4,846,043**
Total Excluding Arrears	*332,570*	*6,442,000*	***6,774,570***	*404,043*	*4,442,000*		***4,846,043***

Development Budget Estimates

Project 1157 Social Assistance Grant for Empowerment

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.		**Total**
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups							
227001 Travel inland	101,254	0	**101,254**	101,254	0		**101,254**
Total Cost of Output 100403:	***101,254***	***0***	***101,254***	***101,254***	***0***		***101,254***
Output:100404 Training and Skills Development							
221002 Workshops and Seminars	98,000	0	**98,000**	0	0		**0**
227001 Travel inland	0	0	**0**	80,000	0		**80,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	18,000	0		**18,000**
Total Cost of Output 100404:	***98,000***	***0***	***98,000***	***98,000***	***0***		***98,000***
Total Cost of Outputs Provided	**199,254**	**0**	**199,254**	**199,254**	**0**		**199,254**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.		**Total**
Output:100454 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	6,800,746	0	**6,800,746**	17,300,746	0		**17,300,746**
o/w SAGE Beneficiaries	*0*	*0*	***0***	*17,300,746*	*0*	*0*	***17,300,746***
Total Cost of Output 100454:	***6,800,746***	***0***	***6,800,746***	***17,300,746***	***0***		***17,300,746***
Total Cost of Outputs Funded	**6,800,746**	**0**	**6,800,746**	**17,300,746**	**0**		**17,300,746**
Total Project 1157	**7,000,000**	**0**	**7,000,000**	**17,500,000**	**0**		**17,500,000**
Total Excluding Taxes and Arrears	*7,000,000*	*0*	***7,000,000***	*17,500,000*	*0*		***17,500,000***

Project 1366 Youth Livelihood Programme (YLP)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.		**Total**
Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	1,000,000	0		**1,000,000**

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1004 Social Protection for Vulnerable Groups

Project 1366 Youth Livelihood Programme (YLP)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
212101 Social Security Contributions	0	0	**0**	100,000	0	**100,000**
227001 Travel inland	0	0	**0**	50,000	0	**50,000**
227002 Travel abroad	0	0	**0**	91,111	0	**91,111**
228002 Maintenance - Vehicles	0	0	**0**	33,119	0	**33,119**
Total Cost of Output 100401:	***0***	***0***	***0***	***1,274,230***	***0***	***1,274,230***
Output:100402 Advocacy and Networking						
211102 Contract Staff Salaries (Incl. Casuals, T	913,538	0	**913,538**	500,000	0	**500,000**
212101 Social Security Contributions	592,240	0	**592,240**	50,000	0	**50,000**
221001 Advertising and Public Relations	406,000	0	**406,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	**0**	205,000	0	**205,000**
227001 Travel inland	94,000	0	**94,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	26,270	0	**26,270**
Total Cost of Output 100402:	***2,005,778***	***0***	***2,005,778***	***781,270***	***0***	***781,270***
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups						
211102 Contract Staff Salaries (Incl. Casuals, T	319,738	0	**319,738**	380,000	0	**380,000**
212101 Social Security Contributions	0	0	**0**	17,081	0	**17,081**
227001 Travel inland	1,000,000	0	**1,000,000**	414,919	0	**414,919**
227002 Travel abroad	400,000	0	**400,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	374,996	0	**374,996**	120,000	0	**120,000**
228002 Maintenance - Vehicles	200,000	0	**200,000**	0	0	**0**
Total Cost of Output 100403:	***2,294,734***	***0***	***2,294,734***	***932,000***	***0***	***932,000***
Output:100404 Training and Skills Development						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	184,000	0	**184,000**
212101 Social Security Contributions	0	0	**0**	18,400	0	**18,400**
227001 Travel inland	0	0	**0**	381,600	0	**381,600**
227004 Fuel, Lubricants and Oils	0	0	**0**	100,000	0	**100,000**
228002 Maintenance - Vehicles	0	0	**0**	12,000	0	**12,000**
Total Cost of Output 100404:	***0***	***0***	***0***	***696,000***	***0***	***696,000***
Total Cost of Outputs Provided	**4,300,512**	**0**	**4,300,512**	**3,683,500**	**0**	**3,683,500**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:100454 Sector Institutions and Implementing Partners Supported						
263106 Other Current grants (Current)	27,915,180	0	**27,915,180**	70,714,000	0	**70,714,000**
o/w LGs	*0*	*0*	***0***	*70,714,000*	*0*	*0* ***70,714,000***
Total Cost of Output 100454:	***27,915,180***	***0***	***27,915,180***	***70,714,000***	***0***	***70,714,000***
Total Cost of Outputs Funded	**27,915,180**	**0**	**27,915,180**	**70,714,000**	**0**	**70,714,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:100475 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	651,308	0	**651,308**	480,000	0	**480,000**
Total Cost of Output 100475:	***651,308***	***0***	***651,308***	***480,000***	***0***	***480,000***
Output:100476 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	133,000	0	**133,000**	122,500	0	**122,500**
Total Cost of Output 100476:	***133,000***	***0***	***133,000***	***122,500***	***0***	***122,500***
Total Cost of Capital Purchases	**784,308**	**0**	**784,308**	**602,500**	**0**	**602,500**
Total Project 1366	**33,000,000**	**0**	**33,000,000**	**75,000,000**	**0**	**75,000,000**
Total Excluding Taxes and Arrears	*33,000,000*	*0*	***33,000,000***	*75,000,000*	*0*	***75,000,000***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 04	**49,778,400**	**0**	**49,778,400**	**98,397,650**		**98,397,650**
Total Excluding Taxes and Arrears	*49,778,400*	*0*	***49,778,400***	*98,397,650*		***98,397,650***

Vote Function 1049 Policy, Planning and Support Services

Vote:018 Ministry of Gender, Labour and Social Development

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1049 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters, Planning and Policy

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services						
211101 General Staff Salaries	380,461	0	**380,461**	1,625,128	0	**1,625,128**
211103 Allowances	0	300,000	**300,000**	0	0	**0**
212102 Pension for General Civil Service	0	2,093,054	**2,093,054**	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	41,023	**41,023**	0	0	**0**
213004 Gratuity Expenses	0	185,010	**185,010**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	21,600	**21,600**	0	21,600	**21,600**
221009 Welfare and Entertainment	0	35,640	**35,640**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	50,000	**50,000**	0	50,000	**50,000**
223004 Guard and Security services	0	96,000	**96,000**	0	96,000	**96,000**
227001 Travel inland	0	615,000	**615,000**	0	620,000	**620,000**
227004 Fuel, Lubricants and Oils	0	47,345	**47,345**	0	19,007	**19,007**
228002 Maintenance - Vehicles	0	1	**1**	0	0	**0**
Total Cost of Output 104901:	***380,461***	***3,484,671***	***3,865,132***	***1,625,128***	***806,607***	***2,431,735***
Output:104902 Support Services (Finance and Administration) to the Ministry Provided						
211103 Allowances	0	394,140	**394,140**	0	399,813	**399,813**
213002 Incapacity, death benefits and funeral e	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	138,491	**138,491**	0	200,000	**200,000**
221016 IFMS Recurrent costs	0	83,964	**83,964**	0	84,000	**84,000**
221020 IPPS Recurrent Costs	0	50,000	**50,000**	0	50,200	**50,200**
222001 Telecommunications	0	120,000	**120,000**	0	120,000	**120,000**
222002 Postage and Courier	0	6,000	**6,000**	0	6,000	**6,000**
223003 Rent – (Produced Assets) to private ent	0	2,432,000	**2,432,000**	0	2,432,000	**2,432,000**
223004 Guard and Security services	0	72,900	**72,900**	0	70,682	**70,682**
223005 Electricity	0	120,000	**120,000**	0	120,000	**120,000**
223006 Water	0	120,000	**120,000**	0	120,000	**120,000**
227001 Travel inland	0	140,000	**140,000**	0	160,000	**160,000**
227004 Fuel, Lubricants and Oils	0	270,106	**270,106**	0	300,000	**300,000**
228002 Maintenance - Vehicles	0	113,630	**113,630**	0	120,000	**120,000**
Total Cost of Output 104902:	***0***	***4,061,231***	***4,061,231***	***0***	***4,232,695***	***4,232,695***
Output:104903 Ministerial and Top Management Services Provided						
211103 Allowances	0	320,000	**320,000**	0	0	**0**
221001 Advertising and Public Relations	0	56,865	**56,865**	0	22,447	**22,447**
227002 Travel abroad	0	360,000	**360,000**	0	280,000	**280,000**
227004 Fuel, Lubricants and Oils	0	169,784	**169,784**	0	0	**0**
Total Cost of Output 104903:	***0***	***906,649***	***906,649***	***0***	***302,447***	***302,447***
Output:104919 Human Resource Management Services						
212102 Pension for General Civil Service	0	0	**0**	0	2,617,350	**2,617,350**
213004 Gratuity Expenses	0	0	**0**	0	261,647	**261,647**
Total Cost of Output 104919:	***0***	***0***	***0***	***0***	***2,878,997***	***2,878,997***
Output:104920 Records Management Services						
227001 Travel inland	0	0	**0**	0	135,010	**135,010**
Total Cost of Output 104920:	***0***	***0***	***0***	***0***	***135,010***	***135,010***
Total Cost of Outputs Provided	**380,461**	**8,452,551**	**8,833,012**	**1,625,128**	**8,355,756**	**9,980,884**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:104999 Arrears						
321605 Domestic arrears (Budgeting)	0	1,004,045	**1,004,045**	0	0	**0**
Total Cost of Output 104999:	***0***	***1,004,045***	***1,004,045***	***0***	***0***	***0***
Total Cost of Arrears	**0**	**1,004,045**	**1,004,045**	**0**	**0**	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1049 Policy, Planning and Support Services

Programme 01 Headquarters, Planning and Policy

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Programme 01	**380,461**	**9,456,596**	**9,837,057**	**1,625,128**	**8,355,756**	**9,980,884**
Total Excluding Arrears	*380,461*	*8,452,551*	***8,833,012***	*1,625,128*	*8,355,756*	***9,980,884***

Programme 09 Office of the D/G&CD; D/SP and D/L

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services						
211101 General Staff Salaries	36,500	0	**36,500**	42,072	0	**42,072**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	16,000	**16,000**
227001 Travel inland	0	12,300	**12,300**	0	12,300	**12,300**
227004 Fuel, Lubricants and Oils	0	12,250	**12,250**	0	12,600	**12,600**
228002 Maintenance - Vehicles	0	9,450	**9,450**	0	9,100	**9,100**
Total Cost of Output 104901:	***36,500***	***50,000***	***86,500***	***42,072***	***50,000***	***92,072***
Total Cost of Outputs Provided	**36,500**	**50,000**	**86,500**	**42,072**	**50,000**	**92,072**
Total Programme 09	**36,500**	**50,000**	**86,500**	**42,072**	**50,000**	**92,072**
Total Excluding Arrears	*36,500*	*50,000*	***86,500***	*42,072*	*50,000*	***92,072***

Programme 16 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:104902 Support Services (Finance and Administration) to the Ministry Provided						
211101 General Staff Salaries	22,796	0	**22,796**	26,608	0	**26,608**
221009 Welfare and Entertainment	0	11,000	**11,000**	0	11,000	**11,000**
227001 Travel inland	0	14,000	**14,000**	0	14,000	**14,000**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	15,000	**15,000**
Total Cost of Output 104902:	***22,796***	***40,000***	***62,796***	***26,608***	***40,000***	***66,608***
Total Cost of Outputs Provided	**22,796**	**40,000**	**62,796**	**26,608**	**40,000**	**66,608**
Total Programme 16	**22,796**	**40,000**	**62,796**	**26,608**	**40,000**	**66,608**
Total Excluding Arrears	*22,796*	*40,000*	***62,796***	*26,608*	*40,000*	***66,608***

Development Budget Estimates

Project 0345 Strengthening MSLGD

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services						
211102 Contract Staff Salaries (Incl. Casuals, T	25,557	0	**25,557**	33,600	0	**33,600**
212101 Social Security Contributions	6,232	0	**6,232**	3,360	0	**3,360**
221011 Printing, Stationery, Photocopying and	187,121	0	**187,121**	200,548	0	**200,548**
227001 Travel inland	280,000	0	**280,000**	501,250	0	**501,250**
227004 Fuel, Lubricants and Oils	18,598	0	**18,598**	309,950	0	**309,950**
Total Cost of Output 104901:	***517,508***	***0***	***517,508***	***1,048,708***	***0***	***1,048,708***
Output:104902 Support Services (Finance and Administration) to the Ministry Provided						
211102 Contract Staff Salaries (Incl. Casuals, T	25,557	0	**25,557**	24,000	0	**24,000**
212101 Social Security Contributions	6,232	0	**6,232**	2,639	0	**2,639**
221005 Hire of Venue (chairs, projector, etc)	65,000	0	**65,000**	65,000	0	**65,000**
221009 Welfare and Entertainment	300,000	0	**300,000**	100,000	0	**100,000**
221011 Printing, Stationery, Photocopying and	100,000	0	**100,000**	0	0	**0**
222003 Information and communications techn	50,000	0	**50,000**	50,000	0	**50,000**
227001 Travel inland	360,000	0	**360,000**	300,000	0	**300,000**
227002 Travel abroad	20,711	0	**20,711**	0	0	**0**
227004 Fuel, Lubricants and Oils	187,500	0	**187,500**	47,161	0	**47,161**
228002 Maintenance - Vehicles	85,000	0	**85,000**	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1049 Policy, Planning and Support Services

Project 0345 Strengthening MSLGD

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 104902:	***1,200,000***	***0***	***1,200,000***	***588,800***	***0***	***588,800***
Total Cost of Outputs Provided	**1,717,508**	**0**	**1,717,508**	**1,637,508**	**0**	**1,637,508**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:104953 Sector Institutions and Implementing Partners Supported						
263206 Other Capital grants (Capital)	300,000	0	**300,000**	400,000	0	**400,000**
o/w Other Capital grants (Capital)	*0*	*0*	***0***	*400,000*	*0*	*0* ***400,000***
Total Cost of Output 104953:	***300,000***	***0***	***300,000***	***400,000***	***0***	***400,000***
Total Cost of Outputs Funded	**300,000**	**0**	**300,000**	**400,000**	**0**	**400,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:104972 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	2,042,033	0	**2,042,033**	2,269,569	0	**2,269,569**
Total Cost of Output 104972:	***2,042,033***	***0***	***2,042,033***	***2,269,569***	***0***	***2,269,569***
Output:104975 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	1,130,000	0	**1,130,000**	430,000	0	**430,000**
312204 Taxes on Machinery, Furniture & Vehi	602,500	0	**602,500**	0	0	**0**
Total Cost of Output 104975:	***1,732,500***	***0***	***1,732,500***	***430,000***	***0***	***430,000***
Output:104976 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	50,000	0	**50,000**	50,000	0	**50,000**
Total Cost of Output 104976:	***50,000***	***0***	***50,000***	***50,000***	***0***	***50,000***
Output:104977 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	200,000	0	**200,000**	300,000	0	**300,000**
Total Cost of Output 104977:	***200,000***	***0***	***200,000***	***300,000***	***0***	***300,000***
Output:104978 Purchase of Office and Residential Furniture and Fittings						
312104 Other Structures	50,000	0	**50,000**	0	0	**0**
312203 Furniture & Fixtures	150,000	0	**150,000**	200,000	0	**200,000**
Total Cost of Output 104978:	***200,000***	***0***	***200,000***	***200,000***	***0***	***200,000***
Total Cost of Capital Purchases	**4,224,533**	**0**	**4,224,533**	**3,249,569**	**0**	**3,249,569**
Total Project 0345	**6,242,041**	**0**	**6,242,041**	**5,287,077**	**0**	**5,287,077**
Total Excluding Taxes and Arrears	*5,639,541*	*0*	***5,639,541***	*5,287,077*	*0*	***5,287,077***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 49	**16,228,394**	**0**	**16,228,394**	**15,426,641**		**15,426,641**
Total Excluding Taxes and Arrears	*14,621,849*	*0*	***14,621,849***	*15,426,641*		***15,426,641***
Grand Total Vote 018	**79,599,975**	**0**	**79,599,975**	**178,331,741**		**178,331,741**
Total Excluding Taxes and Arrears	*77,993,430*	*0*	***77,993,430***	*178,331,741*		***178,331,741***

Vote:019 Ministry of Water and Environment

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 0901 Rural Water Supply and Sanitation						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
05 Rural Water Supply and Sanitation	381,463	130,510	**511,974**	488,189	130,510	**618,700**
Total Recurrent Budget Estimates for Vote Function:	**381,463**	**130,510**	**511,974**	**488,189**	**130,510**	**618,700**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0163 Support to RWS Project	27,937,000	19,160,000	**47,097,000**	16,055,000	1,017,000	**17,072,000**
1191 Provision of Improved Water Sources for Returned ID	510,000	1,560,000	**2,070,000**	708,000	0	**708,000**
1347 Solar Powered Mini-Piped Water Schemes in rural Are	100,000	0	**100,000**	14,000,000	0	**14,000,000**
1349 Large Rural Piped Water Supply Schemes in Northern	100,000	0	**100,000**	60,000	0	**60,000**
1359 Piped Water in Rural Areas	18,765,333	0	**18,765,333**	19,977,000	40,514,000	**60,491,000**
Total Development Budget Estimates for Vote Function:	**47,412,333**	**20,720,000**	**68,132,333**	**50,800,000**	**41,531,000**	**92,331,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0901	**47,924,306**	**20,720,000**	**68,644,306**	**51,418,700**	**41,531,000**	**92,949,700**
Total Excluding Taxes and Arrears	*43,924,306*	*20,720,000*	***64,644,306***	*51,418,700*	*41,531,000*	***92,949,700***
Vote Function 0902 Urban Water Supply and Sanitation						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
04 Urban Water Supply & Sewerage	289,007	3,100,000	**3,389,007**	364,013	3,100,000	**3,464,013**
22 Urban Water Regulation Programme	0	20,000	**20,000**	28,445	20,000	**48,445**
Total Recurrent Budget Estimates for Vote Function:	**289,007**	**3,120,000**	**3,409,007**	**392,457**	**3,120,000**	**3,512,457**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0124 Energy for Rural Transformation	195,000	0	**195,000**	895,000	0	**895,000**
0164 Support to small town WSP	4,040,224	2,054,000	**6,094,224**	7,840,000	2,407,000	**10,247,000**
0168 Urban Water Reform	2,644,077	1,083,000	**3,727,077**	3,144,000	1,269,000	**4,413,000**
1074 Water and Sanitation Development Facility-North	3,967,000	18,540,000	**22,507,000**	4,825,000	16,140,000	**20,965,000**
1075 Water and Sanitation Development Facility - East	4,979,000	15,504,000	**20,483,000**	7,100,000	7,803,000	**14,903,000**
1130 WSDF central	6,916,000	19,513,207	**26,429,207**	10,031,000	40,778,000	**50,809,000**
1188 Protection of Lake Victoria-Kampala Sanitation Progra	30,129,000	22,000,000	**52,129,000**	18,427,000	30,398,000	**48,825,000**
1192 Lake Victoria Water and Sanitation (LVWATSAN)Pha	4,352,635	1,371,000	**5,723,635**	3,653,000	5,970,000	**9,623,000**
1193 Kampala Water Lake Victoria Water and Sanitation Pr	9,374,000	20,556,965	**29,930,965**	8,427,000	34,738,933	**43,165,933**
1231b Water Management and Development Project	629,782	35,000,000	**35,629,782**	2,430,000	20,000,000	**22,430,000**
1231c Water Management and Development Project II	900,000	5,900,000	**6,800,000**	5,697,000	34,000,000	**39,697,000**
1283 Water and Sanitation Development Facility-South West	3,654,282	18,561,000	**22,215,282**	4,776,000	9,841,000	**14,617,000**
1399 Karamoja Small Town and Rural growth Centers Wate	0	0	**0**	5,000,000	0	**5,000,000**
Total Development Budget Estimates for Vote Function:	**71,781,000**	**160,083,172**	**231,864,172**	**82,245,000**	**203,344,933**	**285,589,933**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0902	**75,190,007**	**160,083,172**	**235,273,178**	**85,757,457**	**203,344,933**	**289,102,390**
Total Excluding Taxes and Arrears	*52,922,503*	*160,083,172*	***213,005,675***	*85,757,457*	*203,344,933*	***289,102,390***
Vote Function 0903 Water for Production						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
13 Water for Production	248,999	70,520	**319,519**	326,363	70,520	**396,883**
Total Recurrent Budget Estimates for Vote Function:	**248,999**	**70,520**	**319,519**	**326,363**	**70,520**	**396,883**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0169 Water for Production	36,302,883	10,200,000	**46,502,883**	21,170,000	10,930,000	**32,100,000**
1396 Water for Production Regional Center-North (WfPRC-	0	0	**0**	5,000,000	0	**5,000,000**
1397 Water for Production Regional Center-East (WfPRC_E	0	0	**0**	5,000,000	0	**5,000,000**
1398 Water for Production Regional Centre-West (WfPRC-	0	0	**0**	5,000,000	0	**5,000,000**
Total Development Budget Estimates for Vote Function:	**36,302,883**	**10,200,000**	**46,502,883**	**36,170,000**	**10,930,000**	**47,100,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0903	**36,622,402**	**10,200,000**	**46,822,402**	**36,566,883**	**10,930,000**	**47,496,883**
Total Excluding Taxes and Arrears	*31,969,519*	*10,200,000*	***42,169,519***	*36,566,883*	*10,930,000*	***47,496,883***
Vote Function 0904 Water Resources Management						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
10 Water Resources M & A	369,481	40,514	**409,995**	535,747	40,514	**576,261**

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
11 Water Resources Regulation	236,994	43,712	**280,706**	286,838	43,712	**330,550**
12 Water Quality Management	284,796	200,919	**485,715**	324,071	200,919	**524,990**
21 Trans-Boundary Water Resource Management Progra	0	20,000	**20,000**	62,374	20,000	**82,374**
Total Recurrent Budget Estimates for Vote Function:	**891,271**	**305,146**	**1,196,417**	**1,209,030**	**305,146**	**1,514,176**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0137 Lake Victoria Envirn Mgt Project	1,621,000	23,636,000	**25,257,000**	821,000	22,659,649	**23,480,649**
0149 Operational Water Res. Mgt NBI	581,877	0	**581,877**	0	0	**0**
0165 Support to WRM	2,985,593	6,192,000	**9,177,593**	3,268,390	3,322,000	**6,590,390**
1021 Mapping of Ground Water Resurces in Uganda	138,610	0	**138,610**	138,610	0	**138,610**
1231a Water Management and Development Project	619,000	4,998,000	**5,617,000**	619,000	4,985,000	**5,604,000**
1302 Support for Hydro-Power Devt and Operations on Rive	500,000	0	**500,000**	500,000	0	**500,000**
1348 Water management Zones Project	370,233	0	**370,233**	1,370,000	4,338,351	**5,708,351**
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisher	0	0	**0**	0	1,000,000	**1,000,000**
Total Development Budget Estimates for Vote Function:	**6,816,314**	**34,826,000**	**41,642,314**	**6,717,000**	**36,305,000**	**43,022,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0904	**8,012,731**	**34,826,000**	**42,838,731**	**8,231,176**	**36,305,000**	**44,536,176**
Total Excluding Taxes and Arrears	*6,712,731*	*34,826,000*	***41,538,731***	*8,231,176*	*36,305,000*	***44,536,176***

Vote Function 0905 Natural Resources Management

Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
14 Environment Support Services	165,483	64,862	**230,346**	159,455	64,862	**224,317**
15 Forestry Support Services	113,719	623,471	**737,190**	166,832	623,471	**790,303**
16 Wetland Management Services	292,469	304,089	**596,557**	261,727	304,089	**565,815**
Total Recurrent Budget Estimates for Vote Function:	**571,671**	**992,422**	**1,564,093**	**588,014**	**992,422**	**1,580,435**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0146 National Wetland Project Phase III	2,992,000	0	**2,992,000**	2,892,000	0	**2,892,000**
0947 FIEFOC - Farm Income Project	18,456,817	0	**18,456,817**	0	0	**0**
1189 Sawlog Production Grant Scheme Project	877,762	0	**877,762**	878,000	0	**878,000**
1301 The National REDD-Plus Project	1,400,000	0	**1,400,000**	2,200,000	1,605,000	**3,805,000**
1417 Farm Income Enhancement and Forestry Conservation	0	0	**0**	21,539,000	52,472,724	**74,011,724**
Total Development Budget Estimates for Vote Function:	**23,726,578**	**0**	**23,726,578**	**27,509,000**	**54,077,724**	**81,586,724**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0905	**25,290,671**	**0**	**25,290,671**	**29,089,435**	**54,077,724**	**83,167,159**
Total Excluding Taxes and Arrears	*24,875,842*	*0*	***24,875,842***	*29,089,435*	*54,077,724*	***83,167,159***

Vote Function 0906 Weather, Climate and Climate Change

Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
07 Meteorology	1,041,003	11,736,000	**12,777,003**	0	0	**0**
24 Climate Change Programme	0	25,000	**25,000**	122,654	25,456	**148,110**
Total Recurrent Budget Estimates for Vote Function:	**1,041,003**	**11,761,000**	**12,802,003**	**122,654**	**25,456**	**148,110**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1102 Climate Change Project	799,000	1,083,000	**1,882,000**	799,000	1,907,000	**2,706,000**
Total Development Budget Estimates for Vote Function:	**799,000**	**1,083,000**	**1,882,000**	**799,000**	**1,907,000**	**2,706,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0906	**13,601,003**	**1,083,000**	**14,684,003**	**947,110**	**1,907,000**	**2,854,110**
Total Excluding Taxes and Arrears	*13,601,003*	*1,083,000*	***14,684,003***	*947,110*	*1,907,000*	***2,854,110***

Vote Function 0949 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Finance and Administration	1,395,591	3,831,966	**5,227,557**	605,888	4,816,716	**5,422,604**
08 Office of Director DWD	38,008	168,376	**206,384**	37,564	168,376	**205,939**
09 Planning	181,147	1,203,349	**1,384,496**	177,824	1,583,349	**1,761,173**
17 Office of Director DWRM	39,641	150,000	**189,641**	12,374	150,000	**162,374**
18 Office of the Director DEA	49,052	150,000	**199,052**	49,052	150,000	**199,052**
19 Internal Audit	56,320	526,983	**583,302**	56,000	516,983	**572,983**
20 Nabyeya Forestry College	172,828	349,475	**522,304**	172,828	349,475	**522,304**

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
23 Water and Environment Liaison Programme	0	200,000	**200,000**	127,447	200,000	**327,447**
Total Recurrent Budget Estimates for Vote Function:	**1,932,587**	**6,580,148**	**8,512,736**	**1,238,977**	**7,934,898**	**9,173,875**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0151 Policy and Management Support	10,672,982	4,610,000	**15,282,982**	9,472,000	6,341,000	**15,813,000**
1190 Support to Nabyeya Forestry College Project	842,980	0	**842,980**	843,000	0	**843,000**
1231d Water Management and Development Project	2,440,039	1,754,000	**4,194,039**	2,196,418	2,692,433	**4,888,850**
Total Development Budget Estimates for Vote Function:	**13,956,000**	**6,364,000**	**20,320,000**	**12,511,418**	**9,033,433**	**21,544,850**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0949	**22,468,736**	**6,364,000**	**28,832,736**	**21,685,292**	**9,033,433**	**30,718,725**
Total Excluding Taxes and Arrears	*19,676,736*	*6,364,000*	***26,040,736***	*21,600,502*	*9,033,433*	***30,633,935***
Total Vote 019	**229,109,855**	**233,276,172**	**462,386,026**	**233,696,054**	**357,129,090**	**590,825,144**
Total Excluding Taxes and Arrears	*193,682,639*	*233,276,172*	***426,958,810***	*233,611,264*	*357,129,090*	***590,740,354***

Vote:019 Ministry of Water and Environment

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***35,975,013***	***31,550,551***	***67,525,564***	***49,590,755***	***70,324,790***	***119,915,545***
211101 General Staff Salaries	5,356,001	0	**5,356,001**	3,989,299	0	**3,989,299**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,425,579	3,908,164	**8,333,743**	6,778,416	2,406,715	**9,185,131**
211103 Allowances	2,138,050	1,366,890	**3,504,940**	2,313,829	3,125,099	**5,438,928**
212101 Social Security Contributions	252,995	0	**252,995**	300,671	78,000	**378,671**
212102 Pension for General Civil Service	2,167,544	0	**2,167,544**	2,747,739	0	**2,747,739**
212201 Social Security Contributions	404,570	35,000	**439,570**	356,502	101,635	**458,136**
213001 Medical expenses (To employees)	25,340	0	**25,340**	80,740	0	**80,740**
213002 Incapacity, death benefits and funeral expenses	22,600	0	**22,600**	20,000	0	**20,000**
213004 Gratuity Expenses	32,673	0	**32,673**	538,221	0	**538,221**
221001 Advertising and Public Relations	417,976	407,984	**825,960**	343,107	691,319	**1,034,426**
221002 Workshops and Seminars	1,035,518	1,395,588	**2,431,106**	1,337,749	4,263,725	**5,601,474**
221003 Staff Training	839,506	1,195,472	**2,034,978**	1,163,588	2,741,412	**3,905,000**
221004 Recruitment Expenses	24,000	17,000	**41,000**	17,681	35,000	**52,681**
221005 Hire of Venue (chairs, projector, etc)	83,769	191,150	**274,918**	85,708	422,893	**508,601**
221006 Commissions and related charges	63,000	80,000	**143,000**	39,664	0	**39,664**
221007 Books, Periodicals & Newspapers	249,713	120,100	**369,813**	312,108	161,000	**473,108**
221008 Computer supplies and Information Technology (IT)	502,698	573,000	**1,075,698**	379,641	540,000	**919,641**
221009 Welfare and Entertainment	218,000	131,000	**349,000**	268,299	605,400	**873,699**
221011 Printing, Stationery, Photocopying and Binding	1,003,177	1,307,922	**2,311,099**	1,149,269	1,322,679	**2,471,947**
221012 Small Office Equipment	108,467	108,800	**217,267**	126,771	838,215	**964,987**
221014 Bank Charges and other Bank related costs	4,782	8,800	**13,582**	14,336	4,084	**18,420**
221015 Financial and related costs (e.g. shortages, pilferage	500	15,000	**15,500**	934	2,370	**3,304**
221016 IFMS Recurrent costs	1,000	15,000	**16,000**	10,386	7,109	**17,494**
221017 Subscriptions	13,000	0	**13,000**	13,000	15,000	**28,000**
221020 IPPS Recurrent Costs	0	0	**0**	16,000	0	**16,000**
222001 Telecommunications	150,020	149,000	**299,020**	152,663	157,000	**309,663**
222002 Postage and Courier	11,117	1,200	**12,317**	9,903	21,000	**30,903**
222003 Information and communications technology (ICT)	15,000	321,850	**336,850**	20,000	45,000	**65,000**
223001 Property Expenses	855,116	0	**855,116**	1,015,766	0	**1,015,766**
223003 Rent – (Produced Assets) to private entities	54,000	0	**54,000**	0	0	**0**
223004 Guard and Security services	149,657	46,000	**195,657**	252,690	33,024	**285,714**
223005 Electricity	201,554	28,300	**229,854**	320,871	36,520	**357,391**
223006 Water	102,681	8,000	**110,681**	123,209	36,000	**159,209**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	9,000	**9,200**	10,119	1,000	**11,119**
223901 Rent – (Produced Assets) to other govt. units	0	0	**0**	86,000	150,000	**236,000**
224001 Medical and Agricultural supplies	40,000	393,000	**433,000**	250,170	160,000	**410,170**
224004 Cleaning and Sanitation	147,728	50,500	**198,228**	196,620	13,000	**209,620**
224005 Uniforms, Beddings and Protective Gear	152,826	127,000	**279,826**	57,900	20,400	**78,300**
224006 Agricultural Supplies	21,574	0	**21,574**	5,000	84,330	**89,330**
225001 Consultancy Services- Short term	2,861,330	9,339,562	**12,200,892**	5,472,834	23,973,760	**29,446,594**
225002 Consultancy Services- Long-term	2,455,123	5,628,116	**8,083,239**	8,353,609	15,043,408	**23,397,018**
226001 Insurances	56,000	0	**56,000**	0	0	**0**
226002 Licenses	10,000	0	**10,000**	10,000	0	**10,000**
227001 Travel inland	4,740,905	1,741,950	**6,482,855**	4,739,670	4,757,028	**9,496,699**
227002 Travel abroad	405,526	854,000	**1,259,526**	619,518	2,822,661	**3,442,179**
227003 Carriage, Haulage, Freight and transport hire	0	8,000	**8,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	2,731,274	874,000	**3,605,274**	3,617,991	1,416,417	**5,034,408**
228001 Maintenance - Civil	177,400	115,000	**292,400**	32,000	2,103,034	**2,135,034**
228002 Maintenance - Vehicles	1,182,926	801,204	**1,984,131**	1,467,364	1,371,554	**2,838,918**
228003 Maintenance – Machinery, Equipment & Furniture	44,400	171,000	**215,400**	348,000	432,000	**780,000**
228004 Maintenance – Other	18,200	7,000	**25,200**	25,200	286,000	**311,200**
Grants, Transfers and Subsides (Outputs Funded)	***23,344,531***	***18,007,537***	***41,352,068***	***6,550,309***	***4,283,000***	***10,833,309***
262101 Contributions to International Organisations (Curren	935,756	123,000	**1,058,756**	931,960	34,000	**965,960**
262201 Contributions to International Organisations (Capital	0	0	**0**	3,000	0	**3,000**
263101 LG Conditional grants	600,000	0	**600,000**	0	0	**0**
263104 Transfers to other govt. Units (Current)	10,173,379	17,884,537	**28,057,916**	5,615,349	4,249,000	**9,864,349**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
264201 Contributions to Autonomous Institutions	11,635,395	0	**11,635,395**	0	0	**0**
Investment (Capital Purchases)	***169,498,312***	***183,718,083***	***353,216,395***	***177,470,200***	***282,521,300***	***459,991,500***
281502 Feasibility Studies for Capital Works	781,500	0	**781,500**	650,000	100,000	**750,000**
281503 Engineering and Design Studies & Plans for capital	7,037,584	2,398,200	**9,435,784**	6,031,905	222,000	**6,253,905**
281504 Monitoring, Supervision & Appraisal of capital wor	1,230,633	1,737,835	**2,968,468**	700,000	48,000	**748,000**
311101 Land	965,000	0	**965,000**	2,138,000	0	**2,138,000**
312101 Non-Residential Buildings	10,480,000	302,000	**10,782,000**	9,128,265	1,399,000	**10,527,265**
312104 Other Structures	104,332,337	174,245,316	**278,577,652**	148,279,837	272,768,982	**421,048,820**
312105 Taxes on Buildings & Structures	32,120,387	0	**32,120,387**	0	0	**0**
312201 Transport Equipment	1,435,291	450,000	**1,885,291**	3,165,840	3,783,221	**6,949,061**
312202 Machinery and Equipment	4,185,363	4,354,733	**8,540,096**	2,874,004	3,258,113	**6,132,117**
312203 Furniture & Fixtures	377,605	230,000	**607,605**	561,850	423,600	**985,450**
312204 Taxes on Machinery, Furniture & Vehicles	3,014,829	0	**3,014,829**	0	0	**0**
312301 Cultivated Assets	3,537,782	0	**3,537,782**	3,940,500	518,383	**4,458,883**
Arrears	***292,000***	***0***	***292,000***	***84,790***	***0***	***84,790***
321605 Domestic arrears (Budgeting)	292,000	0	**292,000**	0	0	**0**
321608 Pension arrears (Budgeting)	0	0	**0**	84,790	0	**84,790**
Grand Total Vote 019	**229,109,855**	**233,276,172**	**462,386,026**	**233,696,054**	**357,129,090**	**590,825,144**
Total Excluding Taxes and Arrears	*193,682,639*	*233,276,172*	***426,958,810***	*233,611,264*	*357,129,090*	***590,740,354***

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0901 Rural Water Supply and Sanitation

Recurrent Budget Estimates

Programme 05 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:090101 Back up support for O & M of Rural Water						
211101 General Staff Salaries	131,463	0	**131,463**	0	0	**0**
211103 Allowances	0	1,000	**1,000**	0	1,001	**1,001**
221011 Printing, Stationery, Photocopying and	0	1,500	**1,500**	0	1,499	**1,499**
227001 Travel inland	0	8,000	**8,000**	0	8,000	**8,000**
Total Cost of Output 090101:	***131,463***	***10,500***	***141,963***	***0***	***10,500***	***10,500***
Output:090102 Administration and Management services						
211101 General Staff Salaries	100,000	0	**100,000**	488,189	0	**488,189**
221002 Workshops and Seminars	0	1,000	**1,000**	0	1,000	**1,000**
221008 Computer supplies and Information Te	0	2,000	**2,000**	0	2,000	**2,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	5,000	**5,000**
221017 Subscriptions	0	13,000	**13,000**	0	13,000	**13,000**
222001 Telecommunications	0	6,000	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	10,000	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Output 090102:	***100,000***	***42,000***	***142,000***	***488,189***	***42,000***	***530,189***
Output:090103 Promotion of sanitation and hygiene education						
211101 General Staff Salaries	50,000	0	**50,000**	0	0	**0**
211103 Allowances	0	1,000	**1,000**	0	1,000	**1,000**
223005 Electricity	0	9,000	**9,000**	0	9,000	**9,000**
227001 Travel inland	0	7,000	**7,000**	0	9,995	**9,995**
227004 Fuel, Lubricants and Oils	0	3,000	**3,000**	0	5,000	**5,000**
228002 Maintenance - Vehicles	0	5,000	**5,000**	0	5	**5**
Total Cost of Output 090103:	***50,000***	***25,000***	***75,000***	***0***	***25,000***	***25,000***
Output:090104 Research and development of appropriate water and sanitation technologies						
211101 General Staff Salaries	100,000	0	**100,000**	0	0	**0**
211103 Allowances	0	890	**890**	0	890	**890**
221003 Staff Training	0	5,000	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	13,120	**13,120**	0	13,120	**13,120**
225001 Consultancy Services- Short term	0	12,000	**12,000**	0	12,000	**12,000**
Total Cost of Output 090104:	***100,000***	***31,010***	***131,010***	***0***	***31,010***	***31,010***
Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs						
221011 Printing, Stationery, Photocopying and	0	5,000	**5,000**	0	5,000	**5,000**
222001 Telecommunications	0	3,000	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	10,000	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	4,000	**4,000**
Total Cost of Output 090105:	***0***	***22,000***	***22,000***	***0***	***22,000***	***22,000***
Total Cost of Outputs Provided	**381,463**	**130,510**	**511,974**	**488,189**	**130,510**	**618,700**
Total Programme 05	**381,463**	**130,510**	**511,974**	**488,189**	**130,510**	**618,700**
Total Excluding Arrears	*381,463*	*130,510*	***511,974***	*488,189*	*130,510*	***618,700***

Development Budget Estimates

Project 0163 Support to RWS Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090101 Back up support for O & M of Rural Water						
211102 Contract Staff Salaries (Incl. Casuals, T	92,344	0	**92,344**	48,000	0	**48,000**
211103 Allowances	4,420	110,000	**114,420**	19,800	0	**19,800**
212101 Social Security Contributions	0	0	**0**	8,765	0	**8,765**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0901 Rural Water Supply and Sanitation

Project 0163 Support to RWS Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
212201 Social Security Contributions	8,765	0	**8,765**	0	0	**0**
213001 Medical expenses (To employees)	90	0	**90**	0	0	**0**
221001 Advertising and Public Relations	8,000	80,000	**88,000**	0	0	**0**
221002 Workshops and Seminars	20,000	200,000	**220,000**	0	344,500	**344,500**
221003 Staff Training	10,000	50,000	**60,000**	0	176,000	**176,000**
221007 Books, Periodicals & Newspapers	5,000	50,000	**55,000**	0	0	**0**
221008 Computer supplies and Information Te	10,000	20,000	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	30,000	60,000	**90,000**	0	6,500	**6,500**
222001 Telecommunications	10,000	0	**10,000**	0	0	**0**
223005 Electricity	3,000	0	**3,000**	0	0	**0**
223006 Water	2,981	0	**2,981**	0	0	**0**
224004 Cleaning and Sanitation	10,000	20,000	**30,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Ge	0	107,000	**107,000**	0	0	**0**
225001 Consultancy Services- Short term	162,000	3,000	**165,000**	100,000	0	**100,000**
225002 Consultancy Services- Long-term	500,000	500,000	**1,000,000**	0	0	**0**
227001 Travel inland	116,750	0	**116,750**	105,685	220,000	**325,685**
227004 Fuel, Lubricants and Oils	97,750	0	**97,750**	97,750	165,000	**262,750**
228002 Maintenance - Vehicles	138,900	0	**138,900**	20,000	105,000	**125,000**
Total Cost of Output 090101:	***1,230,000***	***1,200,000***	***2,430,000***	***400,000***	***1,017,000***	***1,417,000***
Output:090102 Administration and Management services						
211102 Contract Staff Salaries (Incl. Casuals, T	92,344	0	**92,344**	48,000	0	**48,000**
211103 Allowances	10,352	0	**10,352**	10,352	0	**10,352**
212101 Social Security Contributions	0	0	**0**	8,765	0	**8,765**
212201 Social Security Contributions	8,765	0	**8,765**	0	0	**0**
221002 Workshops and Seminars	23,600	0	**23,600**	23,600	0	**23,600**
221003 Staff Training	10,000	0	**10,000**	10,000	0	**10,000**
221007 Books, Periodicals & Newspapers	10,000	0	**10,000**	10,000	0	**10,000**
221008 Computer supplies and Information Te	10,000	0	**10,000**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	35,000	0	**35,000**	35,000	0	**35,000**
225001 Consultancy Services- Short term	0	0	**0**	500,000	0	**500,000**
227001 Travel inland	112,189	0	**112,189**	156,531	0	**156,531**
227004 Fuel, Lubricants and Oils	97,750	0	**97,750**	97,752	0	**97,752**
Total Cost of Output 090102:	***410,000***	***0***	***410,000***	***910,000***	***0***	***910,000***
Output:090103 Promotion of sanitation and hygiene education						
211102 Contract Staff Salaries (Incl. Casuals, T	108,640	0	**108,640**	48,000	0	**48,000**
211103 Allowances	6,000	0	**6,000**	6,000	0	**6,000**
212101 Social Security Contributions	0	0	**0**	8,766	0	**8,766**
212201 Social Security Contributions	8,765	0	**8,765**	0	0	**0**
225001 Consultancy Services- Short term	0	0	**0**	60,637	0	**60,637**
227001 Travel inland	106,595	0	**106,595**	106,598	0	**106,598**
227004 Fuel, Lubricants and Oils	90,000	0	**90,000**	90,000	0	**90,000**
Total Cost of Output 090103:	***320,000***	***0***	***320,000***	***320,000***	***0***	***320,000***
Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs						
211102 Contract Staff Salaries (Incl. Casuals, T	92,344	0	**92,344**	57,600	0	**57,600**
211103 Allowances	10,000	0	**10,000**	32,241	0	**32,241**
212101 Social Security Contributions	0	0	**0**	8,765	0	**8,765**
212201 Social Security Contributions	8,765	0	**8,765**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	**0**	12,500	0	**12,500**
227001 Travel inland	116,750	0	**116,750**	116,750	0	**116,750**
227004 Fuel, Lubricants and Oils	97,750	0	**97,750**	97,754	0	**97,754**
228002 Maintenance - Vehicles	134,391	0	**134,391**	134,390	0	**134,390**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0901 Rural Water Supply and Sanitation

Project 0163 Support to RWS Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 090105:	***460,000***	***0***	***460,000***	***460,000***	***0***	***460,000***
Total Cost of Outputs Provided	**2,420,000**	**1,200,000**	**3,620,000**	**2,090,000**	**1,017,000**	**3,107,000**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090153 Kahama Gravity Water Scheme						
263104 Transfers to other govt. Units (Current	5,000,000	0	**5,000,000**	0	0	**0**
Total Cost of Output 090153:	***5,000,000***	***0***	***5,000,000***	***0***	***0***	***0***
Total Cost of Outputs Funded	**5,000,000**	**0**	**5,000,000**	**0**	**0**	**0**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090171 Acquisition of Land by Government						
311101 Land	100,000	0	**100,000**	200,000	0	**200,000**
Total Cost of Output 090171:	***100,000***	***0***	***100,000***	***200,000***	***0***	***200,000***
Output:090180 Construction of Piped Water Supply Systems (Rural)						
281503 Engineering and Design Studies & Pla	2,112,000	0	**2,112,000**	3,232,295	0	**3,232,295**
312104 Other Structures	9,805,000	17,960,000	**27,765,000**	10,532,705	0	**10,532,705**
312105 Taxes on Buildings & Structures	2,000,000	0	**2,000,000**	0	0	**0**
Total Cost of Output 090180:	***13,917,000***	***17,960,000***	***31,877,000***	***13,765,000***	***0***	***13,765,000***
Output:090181 Construction of Point Water Sources						
312104 Other Structures	6,500,000	0	**6,500,000**	0	0	**0**
Total Cost of Output 090181:	***6,500,000***	***0***	***6,500,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**20,517,000**	**17,960,000**	**38,477,000**	**13,965,000**	**0**	**13,965,000**
Total Project 0163	**27,937,000**	**19,160,000**	**47,097,000**	**16,055,000**	**1,017,000**	**17,072,000**
Total Excluding Taxes and Arrears	*25,937,000*	*19,160,000*	***45,097,000***	*16,055,000*	*1,017,000*	***17,072,000***

Project 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090101 Back up support for O & M of Rural Water						
211102 Contract Staff Salaries (Incl. Casuals, T	13,283	0	**13,283**	48,000	0	**48,000**
211103 Allowances	10,000	0	**10,000**	10,000	0	**10,000**
212101 Social Security Contributions	0	0	**0**	1,010	0	**1,010**
212201 Social Security Contributions	1,006	0	**1,006**	0	0	**0**
221002 Workshops and Seminars	10,000	0	**10,000**	10,000	0	**10,000**
221003 Staff Training	0	0	**0**	60,000	0	**60,000**
221011 Printing, Stationery, Photocopying and	3,000	0	**3,000**	6,000	0	**6,000**
225001 Consultancy Services- Short term	32,260	0	**32,260**	22,000	0	**22,000**
227001 Travel inland	8,000	0	**8,000**	16,090	0	**16,090**
227004 Fuel, Lubricants and Oils	12,450	0	**12,450**	12,500	0	**12,500**
228002 Maintenance - Vehicles	0	0	**0**	14,400	0	**14,400**
Total Cost of Output 090101:	***90,000***	***0***	***90,000***	***200,000***	***0***	***200,000***
Output:090103 Promotion of sanitation and hygiene education						
211102 Contract Staff Salaries (Incl. Casuals, T	13,283	0	**13,283**	19,200	0	**19,200**
211103 Allowances	10,000	0	**10,000**	18,000	0	**18,000**
212101 Social Security Contributions	0	0	**0**	1,010	0	**1,010**
212201 Social Security Contributions	1,006	0	**1,006**	0	0	**0**
221002 Workshops and Seminars	10,260	0	**10,260**	5,260	0	**5,260**
221011 Printing, Stationery, Photocopying and	11,450	0	**11,450**	6,010	0	**6,010**
227001 Travel inland	9,000	0	**9,000**	5,520	0	**5,520**
227004 Fuel, Lubricants and Oils	10,000	0	**10,000**	5,000	0	**5,000**
Total Cost of Output 090103:	***65,000***	***0***	***65,000***	***60,000***	***0***	***60,000***
Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs						
211102 Contract Staff Salaries (Incl. Casuals, T	6,642	0	**6,642**	28,800	0	**28,800**

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0901 Rural Water Supply and Sanitation

Project 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
211103 Allowances	10,000	0	**10,000**	4,290	0	**4,290**
212101 Social Security Contributions	0	0	**0**	1,010	0	**1,010**
212201 Social Security Contributions	1,006	0	**1,006**	0	0	**0**
227001 Travel inland	9,352	0	**9,352**	3,300	0	**3,300**
227004 Fuel, Lubricants and Oils	17,000	0	**17,000**	6,000	0	**6,000**
228002 Maintenance - Vehicles	7,000	0	**7,000**	6,600	0	**6,600**
Total Cost of Output 090105:	***51,000***	***0***	***51,000***	***50,000***	***0***	***50,000***
Total Cost of Outputs Provided	**206,000**	**0**	**206,000**	**310,000**	**0**	**310,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090180 Construction of Piped Water Supply Systems (Rural)						
312104 Other Structures	0	926,000	**926,000**	398,000	0	**398,000**
Total Cost of Output 090180:	***0***	***926,000***	***926,000***	***398,000***	***0***	***398,000***
Output:090181 Construction of Point Water Sources						
312104 Other Structures	0	634,000	**634,000**	0	0	**0**
312201 Transport Equipment	232,000	0	**232,000**	0	0	**0**
Total Cost of Output 090181:	***232,000***	***634,000***	***866,000***	***0***	***0***	***0***
Output:090182 Construction of Sanitation Facilities (Rural)						
312104 Other Structures	72,000	0	**72,000**	0	0	**0**
Total Cost of Output 090182:	***72,000***	***0***	***72,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**304,000**	**1,560,000**	**1,864,000**	**398,000**	**0**	**398,000**
Total Project 1191	**510,000**	**1,560,000**	**2,070,000**	**708,000**	**0**	**708,000**
Total Excluding Taxes and Arrears	*510,000*	*1,560,000*	***2,070,000***	*708,000*	*0*	***708,000***

Project 1347 Solar Powered Mini-Piped Water Schemes in rural Areas

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090101 Back up support for O & M of Rural Water						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	96,000	0	**96,000**
212101 Social Security Contributions	0	0	**0**	14,000	0	**14,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	6,750	0	**6,750**
225001 Consultancy Services- Short term	0	0	**0**	37,500	0	**37,500**
227001 Travel inland	0	0	**0**	25,850	0	**25,850**
227004 Fuel, Lubricants and Oils	0	0	**0**	8,500	0	**8,500**
228002 Maintenance - Vehicles	0	0	**0**	11,400	0	**11,400**
Total Cost of Output 090101:	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Output:090104 Research and development of appropriate water and sanitation technologies						
211103 Allowances	100,000	0	**100,000**	0	0	**0**
Total Cost of Output 090104:	***100,000***	***0***	***100,000***	***0***	***0***	***0***
Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	96,000	0	**96,000**
211103 Allowances	0	0	**0**	30	0	**30**
212101 Social Security Contributions	0	0	**0**	1,010	0	**1,010**
221002 Workshops and Seminars	0	0	**0**	15,000	0	**15,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	10,000	0	**10,000**
225001 Consultancy Services- Short term	0	0	**0**	36,000	0	**36,000**
227001 Travel inland	0	0	**0**	16,270	0	**16,270**
227004 Fuel, Lubricants and Oils	0	0	**0**	16,690	0	**16,690**
228002 Maintenance - Vehicles	0	0	**0**	9,000	0	**9,000**
Total Cost of Output 090105:	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Total Cost of Outputs Provided	**100,000**	**0**	**100,000**	**400,000**	**0**	**400,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0901 Rural Water Supply and Sanitation

Project 1347 Solar Powered Mini-Piped Water Schemes in rural Areas

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090171 Acquisition of Land by Government						
311101 Land	0	0	**0**	100,000	0	**100,000**
Total Cost of Output 090171:	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Output:090180 Construction of Piped Water Supply Systems (Rural)						
312104 Other Structures	0	0	**0**	6,000,000	0	**6,000,000**
Total Cost of Output 090180:	***0***	***0***	***0***	***6,000,000***	***0***	***6,000,000***
Output:090181 Construction of Point Water Sources						
312104 Other Structures	0	0	**0**	7,500,000	0	**7,500,000**
Total Cost of Output 090181:	***0***	***0***	***0***	***7,500,000***	***0***	***7,500,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**13,600,000**	**0**	**13,600,000**
Total Project 1347	**100,000**	**0**	**100,000**	**14,000,000**	**0**	**14,000,000**
Total Excluding Taxes and Arrears	*100,000*	*0*	***100,000***	*14,000,000*	*0*	***14,000,000***

Project 1349 Large Rural Piped Water Supply Schemes in Northern Uganda

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090101 Back up support for O & M of Rural Water						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	9,600	0	**9,600**
211103 Allowances	100,000	0	**100,000**	10,400	0	**10,400**
Total Cost of Output 090101:	***100,000***	***0***	***100,000***	***20,000***	***0***	***20,000***
Total Cost of Outputs Provided	**100,000**	**0**	**100,000**	**20,000**	**0**	**20,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090180 Construction of Piped Water Supply Systems (Rural)						
281503 Engineering and Design Studies & Pla	0	0	**0**	40,000	0	**40,000**
Total Cost of Output 090180:	***0***	***0***	***0***	***40,000***	***0***	***40,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**40,000**	**0**	**40,000**
Total Project 1349	**100,000**	**0**	**100,000**	**60,000**	**0**	**60,000**
Total Excluding Taxes and Arrears	*100,000*	*0*	***100,000***	*60,000*	*0*	***60,000***

Project 1359 Piped Water in Rural Areas

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090101 Back up support for O & M of Rural Water						
211102 Contract Staff Salaries (Incl. Casuals, T	62,429	0	**62,429**	48,000	0	**48,000**
211103 Allowances	6,050	0	**6,050**	6,050	175,000	**181,050**
212101 Social Security Contributions	5,564	0	**5,564**	5,564	0	**5,564**
221001 Advertising and Public Relations	0	0	**0**	0	40,000	**40,000**
221002 Workshops and Seminars	0	0	**0**	0	150,000	**150,000**
221003 Staff Training	0	0	**0**	0	28,500	**28,500**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	50,000	**50,000**
221008 Computer supplies and Information Te	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and	55,649	0	**55,649**	55,644	0	**55,644**
225001 Consultancy Services- Short term	3,000	0	**3,000**	17,429	450,000	**467,429**
225002 Consultancy Services- Long-term	0	0	**0**	0	400,000	**400,000**
227001 Travel inland	129,818	0	**129,818**	129,812	275,000	**404,812**
227004 Fuel, Lubricants and Oils	64,500	0	**64,500**	64,500	99,000	**163,500**
228002 Maintenance - Vehicles	42,990	0	**42,990**	43,000	52,500	**95,500**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	50,000	**50,000**
Total Cost of Output 090101:	***370,000***	***0***	***370,000***	***370,000***	***1,900,000***	***2,270,000***
Output:090103 Promotion of sanitation and hygiene education						

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0901 Rural Water Supply and Sanitation

Project 1359 Piped Water in Rural Areas

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
211102 Contract Staff Salaries (Incl. Casuals, T	62,429	0	**62,429**	48,000	0	**48,000**
211103 Allowances	6,001	0	**6,001**	6,007	330,000	**336,007**
212101 Social Security Contributions	0	0	**0**	5,564	0	**5,564**
212201 Social Security Contributions	5,564	0	**5,564**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	0	150,000	**150,000**
221002 Workshops and Seminars	0	0	**0**	0	500,000	**500,000**
221003 Staff Training	0	0	**0**	0	200,000	**200,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	0	**0**	0	130,000	**130,000**
221011 Printing, Stationery, Photocopying and	9,260	0	**9,260**	9,250	500,000	**509,250**
221012 Small Office Equipment	0	0	**0**	0	200,000	**200,000**
225001 Consultancy Services- Short term	7,000	0	**7,000**	21,429	1,170,000	**1,191,429**
225002 Consultancy Services- Long-term	0	0	**0**	0	969,000	**969,000**
227001 Travel inland	68,751	0	**68,751**	68,750	550,000	**618,750**
227004 Fuel, Lubricants and Oils	57,995	0	**57,995**	58,000	0	**58,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	300,000	**300,000**
Total Cost of Output 090103:	***217,000***	***0***	***217,000***	***217,000***	***5,000,000***	***5,217,000***
Output:090104 Research and development of appropriate water and sanitation technologies						
211102 Contract Staff Salaries (Incl. Casuals, T	62,429	0	**62,429**	48,000	0	**48,000**
211103 Allowances	4,000	0	**4,000**	4,007	0	**4,007**
212201 Social Security Contributions	5,564	0	**5,564**	5,564	0	**5,564**
221011 Printing, Stationery, Photocopying and	9,260	0	**9,260**	9,250	0	**9,250**
225001 Consultancy Services- Short term	5,000	0	**5,000**	5,000	2,000,000	**2,005,000**
225002 Consultancy Services- Long-term	400,000	0	**400,000**	400,000	3,000,000	**3,400,000**
227004 Fuel, Lubricants and Oils	58,747	0	**58,747**	58,750	0	**58,750**
228002 Maintenance - Vehicles	0	0	**0**	14,429	0	**14,429**
Total Cost of Output 090104:	***545,000***	***0***	***545,000***	***545,000***	***5,000,000***	***5,545,000***
Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs						
211102 Contract Staff Salaries (Incl. Casuals, T	49,943	0	**49,943**	48,000	0	**48,000**
211103 Allowances	7,983	0	**7,983**	7,982	0	**7,982**
212201 Social Security Contributions	5,564	0	**5,564**	5,564	0	**5,564**
221011 Printing, Stationery, Photocopying and	14,250	0	**14,250**	14,250	0	**14,250**
225001 Consultancy Services- Short term	7,000	0	**7,000**	7,000	0	**7,000**
227001 Travel inland	68,750	0	**68,750**	70,693	0	**70,693**
227004 Fuel, Lubricants and Oils	64,500	0	**64,500**	64,500	0	**64,500**
228002 Maintenance - Vehicles	119,010	0	**119,010**	119,010	0	**119,010**
Total Cost of Output 090105:	***337,000***	***0***	***337,000***	***337,000***	***0***	***337,000***
Total Cost of Outputs Provided	**1,469,000**	**0**	**1,469,000**	**1,469,000**	**11,900,000**	**13,369,000**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090153 Kahama Gravity Water Scheme						
263101 LG Conditional grants	600,000	0	**600,000**	0	0	**0**
263104 Transfers to other govt. Units (Current	0	0	**0**	600,000	0	**600,000**
o/w Payment for certificates	*0*	*0*	***0***	*600,000*	*0*	*0* ***600,000***
Total Cost of Output 090153:	***600,000***	***0***	***600,000***	***600,000***	***0***	***600,000***
Total Cost of Outputs Funded	**600,000**	**0**	**600,000**	**600,000**	**0**	**600,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090171 Acquisition of Land by Government						
311101 Land	100,000	0	**100,000**	100,000	0	**100,000**
Total Cost of Output 090171:	***100,000***	***0***	***100,000***	***100,000***	***0***	***100,000***
Output:090180 Construction of Piped Water Supply Systems (Rural)						

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0901 Rural Water Supply and Sanitation

Project 1359 Piped Water in Rural Areas

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
281503 Engineering and Design Studies & Pla	449,606	0	**449,606**	249,610	0	**249,610**
312104 Other Structures	14,146,727	0	**14,146,727**	17,558,390	28,614,000	**46,172,390**
312105 Taxes on Buildings & Structures	2,000,000	0	**2,000,000**	0	0	**0**
Total Cost of Output 090180:	***16,596,333***	***0***	***16,596,333***	***17,808,000***	***28,614,000***	***46,422,000***
Total Cost of Capital Purchases	**16,696,333**	**0**	16,696,333	**17,908,000**	**28,614,000**	**46,522,000**
Total Project 1359	**18,765,333**	**0**	**18,765,333**	**19,977,000**	**40,514,000**	**60,491,000**
Total Excluding Taxes and Arrears	*16,765,333*	*0*	***16,765,333***	*19,977,000*	*40,514,000*	***60,491,000***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 01	**47,924,306**	**20,720,000**	**68,644,306**	**51,418,700**	**41,531,00**	**92,949,700**
Total Excluding Taxes and Arrears	*43,924,306*	*20,720,000*	***64,644,306***	*51,418,700*	*41,531,00*	***92,949,700***

Vote Function 0902 Urban Water Supply and Sanitation

Recurrent Budget Estimates

Programme 04 Urban Water Supply & Sewerage

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:090201 Administration and Management Support						
211101 General Staff Salaries	289,007	0	**289,007**	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	364,013	0	**364,013**
211103 Allowances	0	11,000	**11,000**	0	18,000	**18,000**
221007 Books, Periodicals & Newspapers	0	7,400	**7,400**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	17,000	**17,000**
222001 Telecommunications	0	4,800	**4,800**	0	0	**0**
223005 Electricity	0	6,000	**6,000**	0	0	**0**
223006 Water	0	6,000	**6,000**	0	0	**0**
224004 Cleaning and Sanitation	0	4,800	**4,800**	0	0	**0**
227001 Travel inland	0	14,000	**14,000**	0	31,000	**31,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	24,000	**24,000**	0	10,000	**10,000**
Total Cost of Output 090201:	***289,007***	***100,000***	***389,007***	***364,013***	***100,000***	***464,013***
Total Cost of Outputs Provided	**289,007**	**100,000**	389,007	**364,013**	**100,000**	**464,013**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:090251 Investment Subsidy to national Water and Sewerage Corporation						
263104 Transfers to other govt. Units (Current	0	3,000,000	**3,000,000**	0	3,000,000	**3,000,000**
o/w Transfers to other govt. Units (Current)	*0*	*0*	***0***	*0*	*3,000,000*	*0* ***3,000,000***
Total Cost of Output 090251:	***0***	***3,000,000***	***3,000,000***	***0***	***3,000,000***	***3,000,000***
Total Cost of Outputs Funded	**0**	**3,000,000**	3,000,000	**0**	**3,000,000**	**3,000,000**
Total Programme 04	**289,007**	**3,100,000**	3,389,007	**364,013**	**3,100,000**	**3,464,013**
Total Excluding Arrears	*289,007*	*3,100,000*	***3,389,007***	*364,013*	*3,100,000*	***3,464,013***

Programme 22 Urban Water Regulation Programme

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:090201 Administration and Management Support						
211101 General Staff Salaries	0	0	**0**	28,445	0	**28,445**
211103 Allowances	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Output 090201:	***0***	***20,000***	***20,000***	***28,445***	***20,000***	***48,445***
Total Cost of Outputs Provided	**0**	**20,000**	**20,000**	**28,445**	**20,000**	**48,445**

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0902 Urban Water Supply and Sanitation

Programme 22 Urban Water Regulation Programme

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Programme 22	**0**	**20,000**	**20,000**	**28,445**	**20,000**	**48,445**
Total Excluding Arrears	*0*	*20,000*	***20,000***	*28,445*	*20,000*	***48,445***

Development Budget Estimates

Project 0124 Energy for Rural Transformation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090202 Policies, Plans, standards and regulations developed						
221002 Workshops and Seminars	40,000	0	**40,000**	0	0	**0**
227001 Travel inland	10,000	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 090202:	***60,000***	***0***	***60,000***	***0***	***0***	***0***
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	11,880	0	**11,880**
211103 Allowances	11,000	0	**11,000**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	1,188	0	**1,188**
221011 Printing, Stationery, Photocopying and	0	0	**0**	2,000	0	**2,000**
227001 Travel inland	23,000	0	**23,000**	165,000	0	**165,000**
227004 Fuel, Lubricants and Oils	10,000	0	**10,000**	120,000	0	**120,000**
228002 Maintenance - Vehicles	10,000	0	**10,000**	22,932	0	**22,932**
Total Cost of Output 090206:	***54,000***	***0***	***54,000***	***323,000***	***0***	***323,000***
Total Cost of Outputs Provided	**114,000**	**0**	**114,000**	**323,000**	**0**	**323,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090276 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	0	**0**	35,000	0	**35,000**
Total Cost of Output 090276:	***0***	***0***	***0***	***35,000***	***0***	***35,000***
Output:090280 Construction of Piped Water Supply Systems (Urban)						
312202 Machinery and Equipment	19,898	0	**19,898**	0	0	**0**
Total Cost of Output 090280:	***19,898***	***0***	***19,898***	***0***	***0***	***0***
Output:090281 Energy installation for pumped water supply schemes						
312104 Other Structures	0	0	**0**	537,000	0	**537,000**
312202 Machinery and Equipment	61,102	0	**61,102**	0	0	**0**
Total Cost of Output 090281:	***61,102***	***0***	***61,102***	***537,000***	***0***	***537,000***
Total Cost of Capital Purchases	**81,000**	**0**	**81,000**	**572,000**	**0**	**572,000**
Total Project 0124	**195,000**	**0**	**195,000**	**895,000**	**0**	**895,000**
Total Excluding Taxes and Arrears	*195,000*	*0*	***195,000***	*895,000*	*0*	***895,000***

Project 0164 Support to small town WSP

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090201 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	180,000	0	**180,000**	60,000	0	**60,000**
211103 Allowances	0	0	**0**	15,000	0	**15,000**
212201 Social Security Contributions	0	0	**0**	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	3,000	0	**3,000**
227001 Travel inland	0	0	**0**	15,000	0	**15,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	15,000	0	**15,000**
228002 Maintenance - Vehicles	0	0	**0**	6,224	0	**6,224**
Total Cost of Output 090201:	***180,000***	***0***	***180,000***	***120,224***	***0***	***120,224***
Output:090202 Policies, Plans, standards and regulations developed						
225001 Consultancy Services- Short term	68,000	0	**68,000**	0	0	**0**
Total Cost of Output 090202:	***68,000***	***0***	***68,000***	***0***	***0***	***0***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0902 Urban Water Supply and Sanitation

Project 0164 Support to small town WSP

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090204 Backup support for Operation and Maintainance						
225001 Consultancy Services- Short term	0	0	**0**	180,224	0	**180,224**
227001 Travel inland	65,500	0	**65,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	30,000	0	**30,000**	0	0	**0**
228001 Maintenance - Civil	100,000	0	**100,000**	0	0	**0**
228002 Maintenance - Vehicles	4,500	0	**4,500**	0	0	**0**
Total Cost of Output 090204:	***200,000***	***0***	***200,000***	***180,224***	***0***	***180,224***
Output:090205 Improved sanitation services and hygiene						
221011 Printing, Stationery, Photocopying and	0	0	**0**	10,000	0	**10,000**
225001 Consultancy Services- Short term	5,000	0	**5,000**	0	0	**0**
227001 Travel inland	45,000	0	**45,000**	55,000	0	**55,000**
227004 Fuel, Lubricants and Oils	15,500	0	**15,500**	20,200	0	**20,200**
228002 Maintenance - Vehicles	4,500	0	**4,500**	4,800	0	**4,800**
Total Cost of Output 090205:	***70,000***	***0***	***70,000***	***90,000***	***0***	***90,000***
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators						
221002 Workshops and Seminars	30,000	0	**30,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	16,000	0	**16,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	**0**	10,000	0	**10,000**
227001 Travel inland	320,500	0	**320,500**	103,000	0	**103,000**
227004 Fuel, Lubricants and Oils	62,724	0	**62,724**	27,000	0	**27,000**
228002 Maintenance - Vehicles	15,000	0	**15,000**	10,000	0	**10,000**
Total Cost of Output 090206:	***444,224***	***0***	***444,224***	***150,000***	***0***	***150,000***
Total Cost of Outputs Provided	**962,224**	**0**	**962,224**	**540,449**	**0**	**540,449**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090275 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	600,000	0	**600,000**
Total Cost of Output 090275:	***0***	***0***	***0***	***600,000***	***0***	***600,000***
Output:090276 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	40,000	0	**40,000**	30,000	0	**30,000**
Total Cost of Output 090276:	***40,000***	***0***	***40,000***	***30,000***	***0***	***30,000***
Output:090277 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	658,000	210,000	**868,000**	660,000	0	**660,000**
Total Cost of Output 090277:	***658,000***	***210,000***	***868,000***	***660,000***	***0***	***660,000***
Output:090278 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	60,000	0	**60,000**	0	0	**0**
Total Cost of Output 090278:	***60,000***	***0***	***60,000***	***0***	***0***	***0***
Output:090280 Construction of Piped Water Supply Systems (Urban)						
312104 Other Structures	2,000,000	920,000	**2,920,000**	4,959,551	2,407,000	**7,366,551**
Total Cost of Output 090280:	***2,000,000***	***920,000***	***2,920,000***	***4,959,551***	***2,407,000***	***7,366,551***
Output:090281 Energy installation for pumped water supply schemes						
312104 Other Structures	280,000	100,000	**380,000**	450,000	0	**450,000**
Total Cost of Output 090281:	***280,000***	***100,000***	***380,000***	***450,000***	***0***	***450,000***
Output:090282 Construction of Sanitation Facilities (Urban)						
281503 Engineering and Design Studies & Pla	40,000	0	**40,000**	600,000	0	**600,000**
312104 Other Structures	0	824,000	**824,000**	0	0	**0**
Total Cost of Output 090282:	***40,000***	***824,000***	***864,000***	***600,000***	***0***	***600,000***
Total Cost of Capital Purchases	**3,078,000**	**2,054,000**	**5,132,000**	**7,299,551**	**2,407,000**	**9,706,551**
Total Project 0164	**4,040,224**	**2,054,000**	**6,094,224**	**7,840,000**	**2,407,000**	**10,247,000**
Total Excluding Taxes and Arrears	*4,040,224*	*2,054,000*	***6,094,224***	*7,840,000*	*2,407,000*	***10,247,000***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0902 Urban Water Supply and Sanitation

Project 0168 Urban Water Reform

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090201 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	189,286	0	**189,286**	215,704	126,000	**341,704**
211103 Allowances	110,000	0	**110,000**	0	0	**0**
212201 Social Security Contributions	16,667	0	**16,667**	21,570	12,600	**34,170**
221001 Advertising and Public Relations	130,000	0	**130,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	**0**	5,000	0	**5,000**
225001 Consultancy Services- Short term	554,048	0	**554,048**	539,000	0	**539,000**
227001 Travel inland	0	0	**0**	26,000	0	**26,000**
227002 Travel abroad	0	0	**0**	70,000	0	**70,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	0	**0**	2,803	0	**2,803**
Total Cost of Output 090201:	***1,000,000***	***0***	***1,000,000***	***900,077***	***138,600***	***1,038,677***
Output:090202 Policies, Plans, standards and regulations developed						
211103 Allowances	10,000	0	**10,000**	10,000	0	**10,000**
221002 Workshops and Seminars	0	82,000	**82,000**	0	0	**0**
221003 Staff Training	10,000	100,000	**110,000**	0	74,400	**74,400**
221011 Printing, Stationery, Photocopying and	5,000	15,000	**20,000**	10,000	0	**10,000**
222003 Information and communications techn	0	50,000	**50,000**	0	0	**0**
223005 Electricity	1,000	0	**1,000**	0	0	**0**
225001 Consultancy Services- Short term	0	250,000	**250,000**	369,500	200,000	**569,500**
225002 Consultancy Services- Long-term	0	175,000	**175,000**	0	150,000	**150,000**
227001 Travel inland	143,077	0	**143,077**	60,500	0	**60,500**
227004 Fuel, Lubricants and Oils	25,000	0	**25,000**	36,000	0	**36,000**
228002 Maintenance - Vehicles	15,000	0	**15,000**	14,000	0	**14,000**
Total Cost of Output 090202:	***209,077***	***672,000***	***881,077***	***500,000***	***424,400***	***924,400***
Output:090204 Backup support for Operation and Maintainance						
225001 Consultancy Services- Short term	0	0	**0**	500,000	0	**500,000**
Total Cost of Output 090204:	***0***	***0***	***0***	***500,000***	***0***	***500,000***
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators						
211102 Contract Staff Salaries (Incl. Casuals, T	75,714	0	**75,714**	0	0	**0**
211103 Allowances	10,952	0	**10,952**	39,923	0	**39,923**
221002 Workshops and Seminars	15,000	55,000	**70,000**	0	0	**0**
221003 Staff Training	100,000	55,000	**155,000**	0	0	**0**
221008 Computer supplies and Information Te	0	20,000	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	15,000	25,000	**40,000**	10,000	0	**10,000**
223005 Electricity	1,000	0	**1,000**	0	0	**0**
225001 Consultancy Services- Short term	0	50,000	**50,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	179,000	78,000	**257,000**	180,000	0	**180,000**
227004 Fuel, Lubricants and Oils	30,000	40,000	**70,000**	56,000	0	**56,000**
228002 Maintenance - Vehicles	15,000	40,000	**55,000**	18,000	0	**18,000**
228003 Maintenance – Machinery, Equipment	0	28,000	**28,000**	0	0	**0**
Total Cost of Output 090206:	***441,667***	***411,000***	***852,667***	***303,923***	***0***	***303,923***
Output:090207 Strengthening Urban Water Regulation						
221011 Printing, Stationery, Photocopying and	0	0	**0**	10,000	0	**10,000**
225001 Consultancy Services- Short term	0	0	**0**	420,000	306,000	**726,000**
227001 Travel inland	0	0	**0**	180,000	0	**180,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	72,000	0	**72,000**
228002 Maintenance - Vehicles	0	0	**0**	18,000	0	**18,000**
Total Cost of Output 090207:	***0***	***0***	***0***	***700,000***	***306,000***	***1,006,000***
Total Cost of Outputs Provided	**1,650,743**	**1,083,000**	**2,733,743**	**2,904,000**	**869,000**	**3,773,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0902 Urban Water Supply and Sanitation

Project 0168 Urban Water Reform

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090275 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	150,000	0	**150,000**	200,000	400,000	**600,000**
Total Cost of Output 090275:	***150,000***	***0***	***150,000***	***200,000***	***400,000***	***600,000***
Output:090276 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	0	**0**	40,000	0	**40,000**
Total Cost of Output 090276:	***0***	***0***	***0***	***40,000***	***0***	***40,000***
Output:090280 Construction of Piped Water Supply Systems (Urban)						
281504 Monitoring, Supervision & Appraisal o	843,333	0	**843,333**	0	0	**0**
Total Cost of Output 090280:	***843,333***	***0***	***843,333***	***0***	***0***	***0***
Total Cost of Capital Purchases	**993,333**	**0**	**993,333**	**240,000**	**400,000**	**640,000**
Total Project 0168	**2,644,077**	**1,083,000**	**3,727,077**	**3,144,000**	**1,269,000**	**4,413,000**
Total Excluding Taxes and Arrears	*2,644,077*	*1,083,000*	***3,727,077***	*3,144,000*	*1,269,000*	***4,413,000***

Project 1074 Water and Sanitation Development Facility-North

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090201 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	71,650	885,000	**956,650**	858,000	0	**858,000**
211103 Allowances	10,250	80,000	**90,250**	32,467	0	**32,467**
212101 Social Security Contributions	0	0	**0**	85,800	0	**85,800**
212201 Social Security Contributions	46,450	25,000	**71,450**	0	0	**0**
221001 Advertising and Public Relations	30,000	100,000	**130,000**	0	16,251	**16,251**
221002 Workshops and Seminars	15,000	10,000	**25,000**	0	150,000	**150,000**
221003 Staff Training	10,000	10,000	**20,000**	0	50,000	**50,000**
221004 Recruitment Expenses	2,000	3,000	**5,000**	1,681	0	**1,681**
221005 Hire of Venue (chairs, projector, etc)	8,000	9,000	**17,000**	6,725	0	**6,725**
221007 Books, Periodicals & Newspapers	2,000	2,000	**4,000**	12,000	0	**12,000**
221008 Computer supplies and Information Te	20,000	20,000	**40,000**	0	80,000	**80,000**
221009 Welfare and Entertainment	5,000	6,000	**11,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	26,000	196,900	**222,900**	10,000	48,000	**58,000**
221012 Small Office Equipment	5,000	15,000	**20,000**	500	0	**500**
221014 Bank Charges and other Bank related c	750	1,800	**2,550**	336	3,084	**3,420**
221015 Financial and related costs (e.g. shortag	500	15,000	**15,500**	934	2,370	**3,304**
221016 IFMS Recurrent costs	1,000	15,000	**16,000**	386	7,109	**7,494**
222001 Telecommunications	1,000	2,000	**3,000**	374	0	**374**
222002 Postage and Courier	200	200	**400**	2,503	0	**2,503**
223004 Guard and Security services	1,000	19,000	**20,000**	3,870	0	**3,870**
223005 Electricity	300	18,300	**18,600**	5,326	0	**5,326**
223006 Water	500	4,000	**4,500**	2,114	0	**2,114**
223007 Other Utilities- (fuel, gas, firewood, ch	200	1,000	**1,200**	0	0	**0**
224004 Cleaning and Sanitation	0	0	**0**	2,270	0	**2,270**
224005 Uniforms, Beddings and Protective Ge	0	0	**0**	14,000	0	**14,000**
225001 Consultancy Services- Short term	0	0	**0**	0	29,952	**29,952**
227001 Travel inland	115,000	10,000	**125,000**	35,000	40,000	**75,000**
227002 Travel abroad	6,000	15,000	**21,000**	7,741	60,000	**67,741**
227004 Fuel, Lubricants and Oils	1,000	35,000	**36,000**	26,000	0	**26,000**
228001 Maintenance - Civil	1,000	5,000	**6,000**	0	0	**0**
228002 Maintenance - Vehicles	6,000	20,000	**26,000**	8,000	0	**8,000**
228004 Maintenance – Other	1,000	3,000	**4,000**	0	0	**0**
Total Cost of Output 090201:	***386,800***	***1,526,200***	***1,913,000***	***1,116,027***	***486,764***	***1,602,792***
Output:090202 Policies, Plans, standards and regulations developed						

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0902 Urban Water Supply and Sanitation

Project 1074 Water and Sanitation Development Facility-North

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
221002 Workshops and Seminars	0	0	**0**	10,000	0	**10,000**
227001 Travel inland	0	0	**0**	10,000	0	**10,000**
Total Cost of Output 090202:	***0***	***0***	***0***	***20,000***	***0***	***20,000***
Output:090204 Backup support for Operation and Maintainance						
211103 Allowances	0	0	**0**	2,744	0	**2,744**
221002 Workshops and Seminars	5,000	10,000	**15,000**	4,251	18,913	**23,164**
221003 Staff Training	0	0	**0**	29,000	0	**29,000**
221011 Printing, Stationery, Photocopying and	30,000	40,000	**70,000**	6,005	5,739	**11,744**
225001 Consultancy Services- Short term	0	0	**0**	0	27,000	**27,000**
227001 Travel inland	5,000	210,000	**215,000**	20,000	9,978	**29,978**
227004 Fuel, Lubricants and Oils	2,500	5,000	**7,500**	12,000	2,370	**14,370**
Total Cost of Output 090204:	***42,500***	***265,000***	***307,500***	***74,000***	***64,000***	***138,000***
Output:090205 Improved sanitation services and hygiene						
211103 Allowances	0	0	**0**	19,705	16,000	**35,705**
221002 Workshops and Seminars	17,500	14,500	**32,000**	7,741	15,000	**22,741**
221011 Printing, Stationery, Photocopying and	30,000	60,000	**90,000**	3,870	4,000	**7,870**
225001 Consultancy Services- Short term	18,000	125,600	**143,600**	15,000	15,000	**30,000**
225002 Consultancy Services- Long-term	0	0	**0**	50,000	26,889	**76,889**
227001 Travel inland	10,000	20,000	**30,000**	23,000	4,916	**27,916**
227004 Fuel, Lubricants and Oils	2,500	5,500	**8,000**	8,684	19,195	**27,879**
Total Cost of Output 090205:	***78,000***	***225,600***	***303,600***	***128,000***	***101,000***	***229,000***
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators						
221002 Workshops and Seminars	7,500	14,500	**22,000**	27,395	23,368	**50,763**
225001 Consultancy Services- Short term	0	86,521	**86,521**	44,000	51,000	**95,000**
227001 Travel inland	75,000	100,000	**175,000**	33,605	27,479	**61,084**
227004 Fuel, Lubricants and Oils	5,000	10,000	**15,000**	18,000	12,153	**30,153**
Total Cost of Output 090206:	***87,500***	***211,021***	***298,521***	***123,000***	***114,000***	***237,000***
Total Cost of Outputs Provided	**594,800**	**2,227,821**	**2,822,621**	**1,461,027**	**765,764**	**2,226,792**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090271 Acquisition of Land by Government						
311101 Land	90,000	0	**90,000**	28,000	0	**28,000**
Total Cost of Output 090271:	***90,000***	***0***	***90,000***	***28,000***	***0***	***28,000***
Output:090272 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	10,000	2,000	**12,000**	0	0	**0**
Total Cost of Output 090272:	***10,000***	***2,000***	***12,000***	***0***	***0***	***0***
Output:090275 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	200,000	**200,000**	18,000	83,333	**101,333**
Total Cost of Output 090275:	***0***	***200,000***	***200,000***	***18,000***	***83,333***	***101,333***
Output:090276 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	2,000	12,000	**14,000**	60,000	44,600	**104,600**
Total Cost of Output 090276:	***2,000***	***12,000***	***14,000***	***60,000***	***44,600***	***104,600***
Output:090278 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	15,000	60,000	**75,000**	40,000	100,000	**140,000**
Total Cost of Output 090278:	***15,000***	***60,000***	***75,000***	***40,000***	***100,000***	***140,000***
Output:090280 Construction of Piped Water Supply Systems (Urban)						
281502 Feasibility Studies for Capital Works	147,500	0	**147,500**	0	0	**0**
281503 Engineering and Design Studies & Pla	300,479	2,340,700	**2,641,179**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	80,300	1,732,535	**1,812,835**	0	0	**0**
312104 Other Structures	449,921	11,048,144	**11,498,065**	3,164,000	13,370,879	**16,534,879**
312105 Taxes on Buildings & Structures	2,000,000	0	**2,000,000**	0	0	**0**
Total Cost of Output 090280:	***2,978,200***	***15,121,379***	***18,099,579***	***3,164,000***	***13,370,879***	***16,534,879***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0902 Urban Water Supply and Sanitation

Project 1074 Water and Sanitation Development Facility-North

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090281 Energy installation for pumped water supply schemes						
281503 Engineering and Design Studies & Pla	0	40,000	**40,000**	0	0	**0**
312104 Other Structures	50,000	154,000	**204,000**	0	261,212	**261,212**
Total Cost of Output 090281:	***50,000***	***194,000***	***244,000***	***0***	***261,212***	***261,212***
Output:090282 Construction of Sanitation Facilities (Urban)						
281503 Engineering and Design Studies & Pla	50,000	17,500	**67,500**	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	7,000	5,300	**12,300**	0	0	**0**
312104 Other Structures	170,000	700,000	**870,000**	53,973	1,514,212	**1,568,185**
Total Cost of Output 090282:	***227,000***	***722,800***	***949,800***	***53,973***	***1,514,212***	***1,568,185***
Total Cost of Capital Purchases	**3,372,200**	**16,312,179**	**19,684,379**	**3,363,973**	**15,374,236**	**18,738,208**
Total Project 1074	**3,967,000**	**18,540,000**	**22,507,000**	**4,825,000**	**16,140,000**	**20,965,000**
Total Excluding Taxes and Arrears	*1,967,000*	*18,540,000*	***20,507,000***	*4,825,000*	*16,140,000*	***20,965,000***

Project 1075 Water and Sanitation Development Facility - East

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090201 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	30,133	121,985	**152,118**	200,000	560,000	**760,000**
211103 Allowances	17,429	0	**17,429**	33,000	0	**33,000**
212101 Social Security Contributions	12,587	0	**12,587**	20,000	58,000	**78,000**
221001 Advertising and Public Relations	1,105	3,000	**4,105**	8,000	0	**8,000**
221003 Staff Training	0	15	**15**	6,000	0	**6,000**
221004 Recruitment Expenses	0	0	**0**	4,000	0	**4,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	4,000	0	**4,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	2,000	0	**2,000**
221008 Computer supplies and Information Te	4,000	8,000	**12,000**	8,000	0	**8,000**
221009 Welfare and Entertainment	0	0	**0**	12,000	0	**12,000**
221011 Printing, Stationery, Photocopying and	10,344	0	**10,344**	12,000	0	**12,000**
221012 Small Office Equipment	0	0	**0**	2,000	0	**2,000**
221014 Bank Charges and other Bank related c	1,000	1,000	**2,000**	4,000	0	**4,000**
222001 Telecommunications	6,000	0	**6,000**	4,000	0	**4,000**
222002 Postage and Courier	0	0	**0**	1,000	0	**1,000**
223004 Guard and Security services	6,000	9,000	**15,000**	4,000	0	**4,000**
223005 Electricity	5,000	5,000	**10,000**	0	0	**0**
223006 Water	2,000	2,000	**4,000**	2,000	0	**2,000**
224004 Cleaning and Sanitation	0	0	**0**	6,000	0	**6,000**
224005 Uniforms, Beddings and Protective Ge	0	0	**0**	8,000	0	**8,000**
225001 Consultancy Services- Short term	0	0	**0**	30,000	0	**30,000**
225002 Consultancy Services- Long-term	0	0	**0**	10,000	142,000	**152,000**
227001 Travel inland	35,469	0	**35,469**	83,429	0	**83,429**
227004 Fuel, Lubricants and Oils	7,771	0	**7,771**	44,454	0	**44,454**
228001 Maintenance - Civil	0	0	**0**	4,000	0	**4,000**
228002 Maintenance - Vehicles	12,000	7,000	**19,000**	16,000	0	**16,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	2,000	0	**2,000**
Total Cost of Output 090201:	***150,838***	***157,000***	***307,838***	***529,882***	***760,000***	***1,289,882***
Output:090202 Policies, Plans, standards and regulations developed						
211102 Contract Staff Salaries (Incl. Casuals, T	30,133	121,985	**152,118**	200,000	0	**200,000**
212101 Social Security Contributions	13,091	0	**13,091**	0	0	**0**
221001 Advertising and Public Relations	0	2,015	**2,015**	0	0	**0**
221002 Workshops and Seminars	5,888	0	**5,888**	8,000	20,000	**28,000**
221003 Staff Training	5,888	0	**5,888**	101	0	**101**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0902 Urban Water Supply and Sanitation

Project 1075 Water and Sanitation Development Facility - East

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
225001 Consultancy Services- Short term	0	0	**0**	20,000	80,000	**100,000**
227001 Travel inland	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	6,000	0	**6,000**	35,429	0	**35,429**
228002 Maintenance - Vehicles	0	0	**0**	4,000	0	**4,000**
Total Cost of Output 090202:	***81,000***	***124,000***	***205,000***	***267,529***	***100,000***	***367,529***
Output:090204 Backup support for Operation and Maintainance						
211102 Contract Staff Salaries (Incl. Casuals, T	75,333	97,588	**172,921**	100,000	0	**100,000**
211103 Allowances	7,634	0	**7,634**	19,059	0	**19,059**
212101 Social Security Contributions	5,183	0	**5,183**	0	0	**0**
221002 Workshops and Seminars	0	5,588	**5,588**	12,000	40,000	**52,000**
221003 Staff Training	0	3,824	**3,824**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	0	**0**	4,000	4,000	**8,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	12,000	0	**12,000**
224005 Uniforms, Beddings and Protective Ge	0	0	**0**	0	12,000	**12,000**
225001 Consultancy Services- Short term	0	0	**0**	3,529	100,000	**103,529**
225002 Consultancy Services- Long-term	0	0	**0**	500,000	40,000	**540,000**
227001 Travel inland	8,000	5,000	**13,000**	24,000	0	**24,000**
227004 Fuel, Lubricants and Oils	3,000	3,000	**6,000**	36,000	0	**36,000**
228002 Maintenance - Vehicles	3,850	2,000	**5,850**	8,000	0	**8,000**
Total Cost of Output 090204:	***103,000***	***117,000***	***220,000***	***718,588***	***200,000***	***918,588***
Output:090205 Improved sanitation services and hygiene						
211102 Contract Staff Salaries (Incl. Casuals, T	75,333	73,191	**148,524**	100,000	0	**100,000**
211103 Allowances	13,857	10,000	**23,857**	6,471	0	**6,471**
212101 Social Security Contributions	14,000	0	**14,000**	0	0	**0**
221001 Advertising and Public Relations	4,000	4,000	**8,000**	8,000	4,000	**12,000**
221002 Workshops and Seminars	5,860	50,000	**55,860**	12,000	40,000	**52,000**
221003 Staff Training	0	9,559	**9,559**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	0	**0**	4,000	4,000	**8,000**
221011 Printing, Stationery, Photocopying and	0	21,000	**21,000**	12,000	0	**12,000**
223005 Electricity	0	0	**0**	8,000	0	**8,000**
224004 Cleaning and Sanitation	0	0	**0**	4,000	0	**4,000**
224005 Uniforms, Beddings and Protective Ge	0	0	**0**	0	8,000	**8,000**
225001 Consultancy Services- Short term	0	0	**0**	0	100,000	**100,000**
225002 Consultancy Services- Long-term	0	0	**0**	3,529	40,000	**43,529**
227001 Travel inland	8,000	33,250	**41,250**	0	0	**0**
227004 Fuel, Lubricants and Oils	7,957	24,000	**31,957**	20,000	0	**20,000**
228002 Maintenance - Vehicles	7,993	10,000	**17,993**	8,000	0	**8,000**
Total Cost of Output 090205:	***137,000***	***235,000***	***372,000***	***186,000***	***200,000***	***386,000***
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators						
211102 Contract Staff Salaries (Incl. Casuals, T	90,400	0	**90,400**	100,000	0	**100,000**
211103 Allowances	0	0	**0**	5,714	0	**5,714**
212101 Social Security Contributions	9,000	0	**9,000**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	8,000	0	**8,000**
221002 Workshops and Seminars	0	12,000	**12,000**	8,000	0	**8,000**
221003 Staff Training	0	0	**0**	4,000	0	**4,000**
221009 Welfare and Entertainment	0	0	**0**	4,000	0	**4,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	12,000	0	**12,000**
223005 Electricity	0	0	**0**	7,000	0	**7,000**
225001 Consultancy Services- Short term	0	83,000	**83,000**	12,000	120,000	**132,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0902 Urban Water Supply and Sanitation

Project 1075 Water and Sanitation Development Facility - East

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
225002 Consultancy Services- Long-term	0	0	**0**	4,000	0	**4,000**
227001 Travel inland	4,500	8,000	**12,500**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	1,107	4,000	**5,107**	7,286	0	**7,286**
228002 Maintenance - Vehicles	4,993	0	**4,993**	12,000	0	**12,000**
Total Cost of Output 090206:	***110,000***	***107,000***	***217,000***	***204,000***	***120,000***	***324,000***
Total Cost of Outputs Provided	**581,838**	**740,000**	**1,321,838**	**1,906,000**	**1,380,000**	**3,286,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090271 Acquisition of Land by Government						
311101 Land	0	0	**0**	80,000	0	**80,000**
Total Cost of Output 090271:	***0***	***0***	***0***	***80,000***	***0***	***80,000***
Output:090272 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	300,000	0	**300,000**	80,000	0	**80,000**
Total Cost of Output 090272:	***300,000***	***0***	***300,000***	***80,000***	***0***	***80,000***
Output:090275 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	0	500,000	**500,000**
Total Cost of Output 090275:	***0***	***0***	***0***	***0***	***500,000***	***500,000***
Output:090276 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	40,000	**40,000**	12,000	200,000	**212,000**
Total Cost of Output 090276:	***0***	***40,000***	***40,000***	***12,000***	***200,000***	***212,000***
Output:090277 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	80,000	650,000	**730,000**	8,000	600,000	**608,000**
Total Cost of Output 090277:	***80,000***	***650,000***	***730,000***	***8,000***	***600,000***	***608,000***
Output:090278 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	15,000	40,000	**55,000**	4,000	100,000	**104,000**
Total Cost of Output 090278:	***15,000***	***40,000***	***55,000***	***4,000***	***100,000***	***104,000***
Output:090280 Construction of Piped Water Supply Systems (Urban)						
281502 Feasibility Studies for Capital Works	0	0	**0**	0	100,000	**100,000**
312104 Other Structures	701,162	13,284,000	**13,985,162**	4,970,000	2,923,000	**7,893,000**
312105 Taxes on Buildings & Structures	3,201,000	0	**3,201,000**	0	0	**0**
Total Cost of Output 090280:	***3,902,162***	***13,284,000***	***17,186,162***	***4,970,000***	***3,023,000***	***7,993,000***
Output:090281 Energy installation for pumped water supply schemes						
312104 Other Structures	0	0	**0**	20,000	1,000,000	**1,020,000**
312202 Machinery and Equipment	0	400,000	**400,000**	0	0	**0**
Total Cost of Output 090281:	***0***	***400,000***	***400,000***	***20,000***	***1,000,000***	***1,020,000***
Output:090282 Construction of Sanitation Facilities (Urban)						
281503 Engineering and Design Studies & Pla	0	0	**0**	0	100,000	**100,000**
312104 Other Structures	100,000	350,000	**450,000**	20,000	900,000	**920,000**
Total Cost of Output 090282:	***100,000***	***350,000***	***450,000***	***20,000***	***1,000,000***	***1,020,000***
Total Cost of Capital Purchases	**4,397,162**	**14,764,000**	**19,161,162**	**5,194,000**	**6,423,000**	**11,617,000**
Total Project 1075	**4,979,000**	**15,504,000**	**20,483,000**	**7,100,000**	**7,803,000**	**14,903,000**
Total Excluding Taxes and Arrears	*1,778,000*	*15,504,000*	***17,282,000***	*7,100,000*	*7,803,000*	***14,903,000***

Project 1130 WSDF central

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090201 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	540,000	0	**540,000**	630,000	0	**630,000**
211103 Allowances	30,000	50,000	**80,000**	55,000	44,000	**99,000**
212101 Social Security Contributions	0	0	**0**	63,000	0	**63,000**
212201 Social Security Contributions	56,000	0	**56,000**	0	0	**0**
221001 Advertising and Public Relations	5,000	0	**5,000**	25,000	0	**25,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0902 Urban Water Supply and Sanitation

Project 1130 WSDF central

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
221002 Workshops and Seminars	20,000	0	**20,000**	50,000	0	**50,000**
221003 Staff Training	20,000	0	**20,000**	82,000	0	**82,000**
221007 Books, Periodicals & Newspapers	2,300	0	**2,300**	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	5,000	0	**5,000**	60,000	0	**60,000**
221012 Small Office Equipment	6,000	0	**6,000**	20,000	0	**20,000**
221014 Bank Charges and other Bank related c	2,032	0	**2,032**	2,000	0	**2,000**
222001 Telecommunications	10,000	0	**10,000**	15,000	0	**15,000**
223004 Guard and Security services	30,000	0	**30,000**	30,000	0	**30,000**
223005 Electricity	5,600	0	**5,600**	18,000	0	**18,000**
223006 Water	4,000	0	**4,000**	4,800	0	**4,800**
224004 Cleaning and Sanitation	0	0	**0**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	45,000	56,000	**101,000**
228002 Maintenance - Vehicles	10,000	0	**10,000**	50,000	0	**50,000**
228004 Maintenance – Other	0	0	**0**	15,200	0	**15,200**
Total Cost of Output 090201:	***765,932***	***50,000***	***815,932***	***1,230,000***	***100,000***	***1,330,000***
Output:090202 Policies, Plans, standards and regulations developed						
211103 Allowances	30,000	20,000	**50,000**	20,000	30,000	**50,000**
221002 Workshops and Seminars	130,000	0	**130,000**	160,000	40,000	**200,000**
221011 Printing, Stationery, Photocopying and	0	30,000	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	40,000	0	**40,000**	20,000	0	**20,000**
Total Cost of Output 090202:	***200,000***	***50,000***	***250,000***	***200,000***	***100,000***	***300,000***
Output:090204 Backup support for Operation and Maintainance						
211103 Allowances	10,000	30,000	**40,000**	20,000	50,000	**70,000**
221002 Workshops and Seminars	20,000	60,000	**80,000**	80,000	50,000	**130,000**
221011 Printing, Stationery, Photocopying and	20,000	0	**20,000**	20,000	0	**20,000**
227001 Travel inland	30,000	0	**30,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	20,000	10,000	**30,000**	30,000	0	**30,000**
Total Cost of Output 090204:	***100,000***	***100,000***	***200,000***	***200,000***	***100,000***	***300,000***
Output:090205 Improved sanitation services and hygiene						
211103 Allowances	0	10,000	**10,000**	40,000	10,000	**50,000**
221002 Workshops and Seminars	50,000	60,000	**110,000**	80,000	80,000	**160,000**
225001 Consultancy Services- Short term	0	100,000	**100,000**	0	200,000	**200,000**
227001 Travel inland	15,000	10,000	**25,000**	20,000	10,000	**30,000**
227004 Fuel, Lubricants and Oils	35,000	0	**35,000**	60,000	0	**60,000**
Total Cost of Output 090205:	***100,000***	***180,000***	***280,000***	***200,000***	***300,000***	***500,000***
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators						
211103 Allowances	10,000	20,000	**30,000**	100,000	50,000	**150,000**
221002 Workshops and Seminars	0	80,000	**80,000**	50,000	20,000	**70,000**
221011 Printing, Stationery, Photocopying and	10,000	0	**10,000**	0	0	**0**
225001 Consultancy Services- Short term	200,000	0	**200,000**	150,000	100,000	**250,000**
227001 Travel inland	330,000	20,000	**350,000**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	40,000	20,000	**60,000**	20,000	0	**20,000**
228002 Maintenance - Vehicles	10,000	10,000	**20,000**	0	30,000	**30,000**
Total Cost of Output 090206:	***600,000***	***150,000***	***750,000***	***400,000***	***200,000***	***600,000***
Total Cost of Outputs Provided	**1,765,932**	**530,000**	**2,295,932**	**2,230,000**	**800,000**	**3,030,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090271 Acquisition of Land by Government						
311101 Land	0	0	**0**	50,000	0	**50,000**
Total Cost of Output 090271:	***0***	***0***	***0***	***50,000***	***0***	***50,000***
Output:090272 Government Buildings and Administrative Infrastructure						
281504 Monitoring, Supervision & Appraisal o	50,000	0	**50,000**	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0902 Urban Water Supply and Sanitation

Project 1130 WSDF central

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
312101 Non-Residential Buildings	0	0	**0**	200,000	0	**200,000**
Total Cost of Output 090272:	***50,000***	***0***	***50,000***	***200,000***	***0***	***200,000***
Output:090275 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	0	700,000	**700,000**
Total Cost of Output 090275:	***0***	***0***	***0***	***0***	***700,000***	***700,000***
Output:090276 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	100,000	50,000	**150,000**	0	200,000	**200,000**
Total Cost of Output 090276:	***100,000***	***50,000***	***150,000***	***0***	***200,000***	***200,000***
Output:090277 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	200,000	0	**200,000**	400,000	0	**400,000**
Total Cost of Output 090277:	***200,000***	***0***	***200,000***	***400,000***	***0***	***400,000***
Output:090278 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	0	0	**0**	0	200,000	**200,000**
Total Cost of Output 090278:	***0***	***0***	***0***	***0***	***200,000***	***200,000***
Output:090280 Construction of Piped Water Supply Systems (Urban)						
312104 Other Structures	1,750,068	18,833,207	**20,583,275**	7,151,000	38,364,793	**45,515,793**
312105 Taxes on Buildings & Structures	3,000,000	0	**3,000,000**	0	0	**0**
Total Cost of Output 090280:	***4,750,068***	***18,833,207***	***23,583,275***	***7,151,000***	***38,364,793***	***45,515,793***
Output:090282 Construction of Sanitation Facilities (Urban)						
312104 Other Structures	50,000	100,000	**150,000**	0	513,207	**513,207**
Total Cost of Output 090282:	***50,000***	***100,000***	***150,000***	***0***	***513,207***	***513,207***
Total Cost of Capital Purchases	**5,150,068**	**18,983,207**	**24,133,275**	**7,801,000**	**39,978,000**	**47,779,000**
Total Project 1130	**6,916,000**	**19,513,207**	**26,429,207**	**10,031,000**	**40,778,000**	**50,809,000**
Total Excluding Taxes and Arrears	*3,916,000*	*19,513,207*	***23,429,207***	*10,031,000*	*40,778,000*	***50,809,000***

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090282 Construction of Sanitation Facilities (Urban)						
312104 Other Structures	20,862,599	22,000,000	**42,862,599**	18,427,000	30,398,000	**48,825,000**
312105 Taxes on Buildings & Structures	9,266,401	0	**9,266,401**	0	0	**0**
Total Cost of Output 090282:	***30,129,000***	***22,000,000***	***52,129,000***	***18,427,000***	***30,398,000***	***48,825,000***
Total Cost of Capital Purchases	**30,129,000**	**22,000,000**	**52,129,000**	**18,427,000**	**30,398,000**	**48,825,000**
Total Project 1188	**30,129,000**	**22,000,000**	**52,129,000**	**18,427,000**	**30,398,000**	**48,825,000**
Total Excluding Taxes and Arrears	*20,862,599*	*22,000,000*	***42,862,599***	*18,427,000*	*30,398,000*	***48,825,000***

Project 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090201 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	72,000	0	**72,000**	21,000	0	**21,000**
211103 Allowances	0	0	**0**	12,000	0	**12,000**
212101 Social Security Contributions	0	0	**0**	2,100	0	**2,100**
221011 Printing, Stationery, Photocopying and	6,475	0	**6,475**	2,000	0	**2,000**
227001 Travel inland	55,325	0	**55,325**	33,700	4,000	**37,700**
227002 Travel abroad	0	80,000	**80,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	12,000	0	**12,000**	10,800	0	**10,800**
228002 Maintenance - Vehicles	4,200	0	**4,200**	2,277	0	**2,277**
Total Cost of Output 090201:	***150,000***	***80,000***	***230,000***	***83,877***	***84,000***	***167,877***
Output:090205 Improved sanitation services and hygiene						
221011 Printing, Stationery, Photocopying and	9,600	0	**9,600**	10,000	0	**10,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0902 Urban Water Supply and Sanitation

Project 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
225002 Consultancy Services- Long-term	0	145,000	**145,000**	705,000	89,880	**794,880**
227001 Travel inland	106,334	0	**106,334**	45,000	0	**45,000**
227004 Fuel, Lubricants and Oils	18,599	0	**18,599**	24,000	0	**24,000**
228002 Maintenance - Vehicles	10,000	0	**10,000**	5,000	0	**5,000**
Total Cost of Output 090205:	***144,533***	***145,000***	***289,533***	***789,000***	***89,880***	***878,880***
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators						
211103 Allowances	33,000	16,500	**49,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	**0**	5,000	5,120	**10,120**
224004 Cleaning and Sanitation	25,000	500	**25,500**	0	0	**0**
227001 Travel inland	77,000	0	**77,000**	50,400	42,880	**93,280**
227004 Fuel, Lubricants and Oils	25,000	25,000	**50,000**	28,600	36,000	**64,600**
Total Cost of Output 090206:	***160,000***	***42,000***	***202,000***	***84,000***	***84,000***	***168,000***
Total Cost of Outputs Provided	**454,533**	**267,000**	**721,533**	**956,877**	**257,880**	**1,214,757**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090280 Construction of Piped Water Supply Systems (Urban)						
312104 Other Structures	3,056,000	862,000	**3,918,000**	2,113,473	2,712,000	**4,825,473**
312105 Taxes on Buildings & Structures	800,102	0	**800,102**	0	0	**0**
Total Cost of Output 090280:	***3,856,102***	***862,000***	***4,718,102***	***2,113,473***	***2,712,000***	***4,825,473***
Output:090282 Construction of Sanitation Facilities (Urban)						
312104 Other Structures	42,000	242,000	**284,000**	582,650	3,000,120	**3,582,770**
Total Cost of Output 090282:	***42,000***	***242,000***	***284,000***	***582,650***	***3,000,120***	***3,582,770***
Total Cost of Capital Purchases	**3,898,102**	**1,104,000**	**5,002,102**	**2,696,123**	**5,712,120**	**8,408,243**
Total Project 1192	**4,352,635**	**1,371,000**	**5,723,635**	**3,653,000**	**5,970,000**	**9,623,000**
Total Excluding Taxes and Arrears	*3,552,533*	*1,371,000*	***4,923,533***	*3,653,000*	*5,970,000*	***9,623,000***

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090280 Construction of Piped Water Supply Systems (Urban)						
312104 Other Structures	7,374,000	20,556,965	**27,930,965**	8,427,000	34,738,933	**43,165,933**
312105 Taxes on Buildings & Structures	2,000,000	0	**2,000,000**	0	0	**0**
Total Cost of Output 090280:	***9,374,000***	***20,556,965***	***29,930,965***	***8,427,000***	***34,738,933***	***43,165,933***
Total Cost of Capital Purchases	**9,374,000**	**20,556,965**	**29,930,965**	**8,427,000**	**34,738,933**	**43,165,933**
Total Project 1193	**9,374,000**	**20,556,965**	**29,930,965**	**8,427,000**	**34,738,933**	**43,165,933**
Total Excluding Taxes and Arrears	*7,374,000*	*20,556,965*	***27,930,965***	*8,427,000*	*34,738,933*	***43,165,933***

Project 1231b Water Management and Development Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090280 Construction of Piped Water Supply Systems (Urban)						
312104 Other Structures	629,782	35,000,000	**35,629,782**	2,430,000	20,000,000	**22,430,000**
Total Cost of Output 090280:	***629,782***	***35,000,000***	***35,629,782***	***2,430,000***	***20,000,000***	***22,430,000***
Total Cost of Capital Purchases	**629,782**	**35,000,000**	**35,629,782**	**2,430,000**	**20,000,000**	**22,430,000**
Total Project 1231b	**629,782**	**35,000,000**	**35,629,782**	**2,430,000**	**20,000,000**	**22,430,000**
Total Excluding Taxes and Arrears	*629,782*	*35,000,000*	***35,629,782***	*2,430,000*	*20,000,000*	***22,430,000***

Project 1231c Water Management and Development Project II

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090201 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	96,600	0	**96,600**	106,800	0	**106,800**

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0902 Urban Water Supply and Sanitation

Project 1231c Water Management and Development Project II

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
211103 Allowances	15,000	0	**15,000**	15,000	0	**15,000**
212201 Social Security Contributions	9,660	0	**9,660**	10,680	0	**10,680**
221001 Advertising and Public Relations	0	0	**0**	18,000	0	**18,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	7,200	0	**7,200**
221009 Welfare and Entertainment	0	0	**0**	4,320	0	**4,320**
222001 Telecommunications	0	0	**0**	8,000	0	**8,000**
225001 Consultancy Services- Short term	0	0	**0**	150,000	0	**150,000**
227001 Travel inland	0	0	**0**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	12,740	0	**12,740**	72,000	0	**72,000**
228002 Maintenance - Vehicles	0	0	**0**	10,000	0	**10,000**
Total Cost of Output 090201:	***134,000***	***0***	***134,000***	***442,000***	***0***	***442,000***
Output:090205 Improved sanitation services and hygiene						
211103 Allowances	44,000	0	**44,000**	0	0	**0**
225001 Consultancy Services- Short term	0	1,000,000	**1,000,000**	0	0	**0**
227001 Travel inland	88,000	0	**88,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	108,000	0	**108,000**	0	0	**0**
Total Cost of Output 090205:	***240,000***	***1,000,000***	***1,240,000***	***0***	***0***	***0***
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators						
211103 Allowances	11,000	0	**11,000**	0	0	**0**
221001 Advertising and Public Relations	24,000	0	**24,000**	0	0	**0**
221002 Workshops and Seminars	20,000	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	**0**	4,000	0	**4,000**
227001 Travel inland	93,000	0	**93,000**	117,000	0	**117,000**
227004 Fuel, Lubricants and Oils	35,000	0	**35,000**	38,000	0	**38,000**
228002 Maintenance - Vehicles	3,000	0	**3,000**	4,000	0	**4,000**
Total Cost of Output 090206:	***186,000***	***0***	***186,000***	***163,000***	***0***	***163,000***
Total Cost of Outputs Provided	**560,000**	**1,000,000**	**1,560,000**	**605,000**	**0**	**605,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090271 Acquisition of Land by Government						
311101 Land	100,000	0	**100,000**	1,080,000	0	**1,080,000**
Total Cost of Output 090271:	***100,000***	***0***	***100,000***	***1,080,000***	***0***	***1,080,000***
Output:090276 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	0	**0**	15,000	0	**15,000**
Total Cost of Output 090276:	***0***	***0***	***0***	***15,000***	***0***	***15,000***
Output:090280 Construction of Piped Water Supply Systems (Urban)						
281504 Monitoring, Supervision & Appraisal o	90,000	0	**90,000**	0	0	**0**
312104 Other Structures	150,000	4,900,000	**5,050,000**	3,997,000	34,000,000	**37,997,000**
Total Cost of Output 090280:	***240,000***	***4,900,000***	***5,140,000***	***3,997,000***	***34,000,000***	***37,997,000***
Total Cost of Capital Purchases	**340,000**	**4,900,000**	**5,240,000**	**5,092,000**	**34,000,000**	**39,092,000**
Total Project 1231c	**900,000**	**5,900,000**	**6,800,000**	**5,697,000**	**34,000,000**	**39,697,000**
Total Excluding Taxes and Arrears	*900,000*	*5,900,000*	***6,800,000***	*5,697,000*	*34,000,000*	***39,697,000***

Project 1283 Water and Sanitation Development Facility-South Western

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090201 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	25,600	880,000	**905,600**	264,750	233,250	**498,000**
211103 Allowances	10,000	50,000	**60,000**	113,000	176,000	**289,000**
212201 Social Security Contributions	1,282	10,000	**11,282**	61,251	20,706	**81,957**
221001 Advertising and Public Relations	4,000	160,000	**164,000**	16,000	16,000	**32,000**
221002 Workshops and Seminars	16,000	80,000	**96,000**	32,000	10,000	**42,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0902 Urban Water Supply and Sanitation

Project 1283 Water and Sanitation Development Facility-South Western

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
221003 Staff Training	4,000	80,000	**84,000**	12,000	12,000	**24,000**
221004 Recruitment Expenses	0	14,000	**14,000**	0	2,000	**2,000**
221005 Hire of Venue (chairs, projector, etc)	4,000	12,000	**16,000**	2,000	2,000	**4,000**
221006 Commissions and related charges	8,000	80,000	**88,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,000	**4,000**	2,000	1,000	**3,000**
221008 Computer supplies and Information Te	8,000	60,000	**68,000**	20,000	0	**20,000**
221009 Welfare and Entertainment	0	60,000	**60,000**	800	400	**1,200**
221011 Printing, Stationery, Photocopying and	8,000	120,000	**128,000**	16,000	6,000	**22,000**
221012 Small Office Equipment	2,000	8,000	**10,000**	8,000	1,000	**9,000**
221014 Bank Charges and other Bank related c	1,000	6,000	**7,000**	8,000	1,000	**9,000**
222001 Telecommunications	2,000	32,000	**34,000**	4,000	2,000	**6,000**
222002 Postage and Courier	400	1,000	**1,400**	400	1,000	**1,400**
223004 Guard and Security services	2,000	6,000	**8,000**	4,200	3,024	**7,224**
223005 Electricity	1,000	5,000	**6,000**	4,000	1,520	**5,520**
223006 Water	400	2,000	**2,400**	2,000	1,000	**3,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	8,000	**8,000**	4,000	1,000	**5,000**
224004 Cleaning and Sanitation	1,000	10,000	**11,000**	18,000	3,000	**21,000**
224005 Uniforms, Beddings and Protective Ge	2,000	20,000	**22,000**	400	400	**800**
225001 Consultancy Services- Short term	40,000	400,000	**440,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	120,000	**120,000**	20,000	0	**20,000**
226001 Insurances	2,000	0	**2,000**	0	0	**0**
227001 Travel inland	20,000	280,000	**300,000**	24,000	11,500	**35,500**
227002 Travel abroad	8,000	20,000	**28,000**	10,000	0	**10,000**
227003 Carriage, Haulage, Freight and transpor	0	8,000	**8,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	32,000	200,000	**232,000**	56,000	12,000	**68,000**
228001 Maintenance - Civil	4,000	40,000	**44,000**	20,000	2,000	**22,000**
228002 Maintenance - Vehicles	8,000	40,000	**48,000**	20,000	16,000	**36,000**
228003 Maintenance – Machinery, Equipment	400	8,000	**8,400**	6,000	2,000	**8,000**
228004 Maintenance – Other	1,200	4,000	**5,200**	0	0	**0**
Total Cost of Output 090201:	***216,282***	***2,828,000***	***3,044,282***	***748,800***	***537,800***	***1,286,600***
Output:090204 Backup support for Operation and Maintainance						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	52,950	46,650	**99,600**
211103 Allowances	10,000	50,000	**60,000**	49,050	31,400	**80,450**
221002 Workshops and Seminars	20,000	32,000	**52,000**	6,000	9,000	**15,000**
221009 Welfare and Entertainment	0	0	**0**	4,000	2,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	6,000	**6,000**
224005 Uniforms, Beddings and Protective Ge	0	0	**0**	12,000	0	**12,000**
225001 Consultancy Services- Short term	0	0	**0**	0	18,350	**18,350**
227001 Travel inland	20,000	50,000	**70,000**	36,000	12,000	**48,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	32,000	8,000	**40,000**
228002 Maintenance - Vehicles	0	0	**0**	0	4,000	**4,000**
Total Cost of Output 090204:	***50,000***	***132,000***	***182,000***	***192,000***	***137,400***	***329,400***
Output:090205 Improved sanitation services and hygiene						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	26,475	23,325	**49,800**
211103 Allowances	10,000	100,000	**110,000**	105,125	45,475	**150,600**
221001 Advertising and Public Relations	0	0	**0**	800	400	**1,200**
221002 Workshops and Seminars	10,000	40,000	**50,000**	12,000	34,000	**46,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	4,000	0	**4,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	4,000	2,000	**6,000**
224004 Cleaning and Sanitation	0	0	**0**	4,000	0	**4,000**
224005 Uniforms, Beddings and Protective Ge	0	0	**0**	1,000	0	**1,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0902 Urban Water Supply and Sanitation

Project 1283 Water and Sanitation Development Facility-South Western

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
225001 Consultancy Services- Short term	0	0	**0**	100,000	0	**100,000**
225002 Consultancy Services- Long-term	0	0	**0**	40,000	0	**40,000**
227001 Travel inland	20,000	50,000	**70,000**	8,000	14,000	**22,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	18,000	10,000	**28,000**
228002 Maintenance - Vehicles	0	0	**0**	6,000	0	**6,000**
Total Cost of Output 090205:	***40,000***	***190,000***	***230,000***	***329,400***	***129,200***	***458,600***
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	8,825	7,775	**16,600**
211103 Allowances	20,000	20,000	**40,000**	81,475	27,225	**108,700**
212201 Social Security Contributions	0	0	**0**	12,000	0	**12,000**
221001 Advertising and Public Relations	0	0	**0**	8,000	2,000	**10,000**
221002 Workshops and Seminars	0	0	**0**	4,300	4,000	**8,300**
221003 Staff Training	0	0	**0**	4,000	2,000	**6,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	4,000	8,000	**12,000**
221008 Computer supplies and Information Te	0	0	**0**	4,000	0	**4,000**
221009 Welfare and Entertainment	0	0	**0**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	4,000	6,000	**10,000**
224005 Uniforms, Beddings and Protective Ge	0	0	**0**	8,000	0	**8,000**
225001 Consultancy Services- Short term	0	0	**0**	40,000	6,000	**46,000**
225002 Consultancy Services- Long-term	0	0	**0**	8,000	2,000	**10,000**
227001 Travel inland	50,000	40,000	**90,000**	4,000	10,000	**14,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	20,000	16,000	**36,000**
228002 Maintenance - Vehicles	0	0	**0**	2,000	6,000	**8,000**
Total Cost of Output 090206:	***70,000***	***60,000***	***130,000***	***212,600***	***99,000***	***311,600***
Total Cost of Outputs Provided	**376,282**	**3,210,000**	**3,586,282**	**1,482,800**	**903,400**	**2,386,200**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090271 Acquisition of Land by Government						
311101 Land	200,000	0	**200,000**	0	0	**0**
Total Cost of Output 090271:	***200,000***	***0***	***200,000***	***0***	***0***	***0***
Output:090272 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	200,000	0	**200,000**	170,482	0	**170,482**
Total Cost of Output 090272:	***200,000***	***0***	***200,000***	***170,482***	***0***	***170,482***
Output:090275 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	24,000	100,000	**124,000**	0	0	**0**
Total Cost of Output 090275:	***24,000***	***100,000***	***124,000***	***0***	***0***	***0***
Output:090276 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	30,000	220,000	**250,000**	0	0	**0**
Total Cost of Output 090276:	***30,000***	***220,000***	***250,000***	***0***	***0***	***0***
Output:090277 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	100,000	300,000	**400,000**	0	0	**0**
Total Cost of Output 090277:	***100,000***	***300,000***	***400,000***	***0***	***0***	***0***
Output:090278 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	20,000	80,000	**100,000**	0	0	**0**
Total Cost of Output 090278:	***20,000***	***80,000***	***100,000***	***0***	***0***	***0***
Output:090280 Construction of Piped Water Supply Systems (Urban)						
281503 Engineering and Design Studies & Pla	0	0	**0**	0	120,000	**120,000**
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	0	38,000	**38,000**
312104 Other Structures	504,000	11,651,000	**12,155,000**	3,122,718	7,967,600	**11,090,318**
312105 Taxes on Buildings & Structures	2,000,000	0	**2,000,000**	0	0	**0**
Total Cost of Output 090280:	***2,504,000***	***11,651,000***	***14,155,000***	***3,122,718***	***8,125,600***	***11,248,318***
Output:090281 Energy installation for pumped water supply schemes						

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0902 Urban Water Supply and Sanitation

Project 1283 Water and Sanitation Development Facility-South Western

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
312104 Other Structures	150,000	2,000,000	**2,150,000**	0	0	**0**
Total Cost of Output 090281:	***150,000***	***2,000,000***	***2,150,000***	***0***	***0***	***0***
Output:090282 Construction of Sanitation Facilities (Urban)						
281503 Engineering and Design Studies & Pla	0	0	**0**	0	2,000	**2,000**
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	0	10,000	**10,000**
312104 Other Structures	50,000	1,000,000	**1,050,000**	0	800,000	**800,000**
Total Cost of Output 090282:	***50,000***	***1,000,000***	***1,050,000***	***0***	***812,000***	***812,000***
Total Cost of Capital Purchases	**3,278,000**	**15,351,000**	**18,629,000**	**3,293,200**	**8,937,600**	**12,230,800**
Total Project 1283	**3,654,282**	**18,561,000**	**22,215,282**	**4,776,000**	**9,841,000**	**14,617,000**
Total Excluding Taxes and Arrears	*1,654,282*	*18,561,000*	***20,215,282***	*4,776,000*	*9,841,000*	***14,617,000***

Project 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090201 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	98,000	0	**98,000**
212101 Social Security Contributions	0	0	**0**	9,800	0	**9,800**
221001 Advertising and Public Relations	0	0	**0**	10,200	0	**10,200**
Total Cost of Output 090201:	***0***	***0***	***0***	***118,000***	***0***	***118,000***
Output:090205 Improved sanitation services and hygiene						
227001 Travel inland	0	0	**0**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	50,000	0	**50,000**
Total Cost of Output 090205:	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators						
211103 Allowances	0	0	**0**	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	20,000	0	**20,000**
227001 Travel inland	0	0	**0**	58,000	0	**58,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	30,000	0	**30,000**
228002 Maintenance - Vehicles	0	0	**0**	12,000	0	**12,000**
Total Cost of Output 090206:	***0***	***0***	***0***	***170,000***	***0***	***170,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**388,000**	**0**	**388,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090275 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	600,000	0	**600,000**
Total Cost of Output 090275:	***0***	***0***	***0***	***600,000***	***0***	***600,000***
Output:090276 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	0	**0**	30,000	0	**30,000**
Total Cost of Output 090276:	***0***	***0***	***0***	***30,000***	***0***	***30,000***
Output:090278 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	0	0	**0**	50,000	0	**50,000**
Total Cost of Output 090278:	***0***	***0***	***0***	***50,000***	***0***	***50,000***
Output:090280 Construction of Piped Water Supply Systems (Urban)						
281503 Engineering and Design Studies & Pla	0	0	**0**	300,000	0	**300,000**
312104 Other Structures	0	0	**0**	3,632,000	0	**3,632,000**
Total Cost of Output 090280:	***0***	***0***	***0***	***3,932,000***	***0***	***3,932,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**4,612,000**	**0**	**4,612,000**
Total Project 1399	**0**	**0**	**0**	**5,000,000**	**0**	**5,000,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*5,000,000*	*0*	***5,000,000***
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0902 Urban Water Supply and Sanitation

Total Vote Function 02	**75,190,007**	**160,083,172**	**235,273,178**	**85,757,457**	**203,344,93**	**289,102,390**
Total Excluding Taxes and Arrears	*52,922,503*	*160,083,172*	***213,005,675***	*85,757,457*	*203,344,93*	***289,102,390***

Vote Function 0903 Water for Production

Recurrent Budget Estimates

Programme 13 Water for Production

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:090302 Administration and Management Support						
211101 General Staff Salaries	248,999	0	**248,999**	326,363	0	**326,363**
211103 Allowances	0	2,200	**2,200**	0	4,400	**4,400**
221003 Staff Training	0	0	**0**	0	1,120	**1,120**
221007 Books, Periodicals & Newspapers	0	7,200	**7,200**	0	10,000	**10,000**
221008 Computer supplies and Information Te	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	10,320	**10,320**	0	0	**0**
222001 Telecommunications	0	4,800	**4,800**	0	0	**0**
223005 Electricity	0	6,000	**6,000**	0	0	**0**
223006 Water	0	6,000	**6,000**	0	0	**0**
224004 Cleaning and Sanitation	0	12,000	**12,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	25,000	**25,000**
228002 Maintenance - Vehicles	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 090302:	***248,999***	***70,520***	***319,519***	***326,363***	***70,520***	***396,883***
Total Cost of Outputs Provided	**248,999**	**70,520**	**319,519**	**326,363**	**70,520**	**396,883**
Total Programme 13	**248,999**	**70,520**	**319,519**	**326,363**	**70,520**	**396,883**
Total Excluding Arrears	*248,999*	*70,520*	***319,519***	*326,363*	*70,520*	***396,883***

Development Budget Estimates

Project 0169 Water for Production

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090301 Supervision and monitoring of WfP activities						
211102 Contract Staff Salaries (Incl. Casuals, T	200,974	0	**200,974**	215,000	0	**215,000**
211103 Allowances	11,930	0	**11,930**	200,280	0	**200,280**
212201 Social Security Contributions	26,096	0	**26,096**	43,000	0	**43,000**
221001 Advertising and Public Relations	10,000	0	**10,000**	20,000	0	**20,000**
221003 Staff Training	120,000	0	**120,000**	120,000	0	**120,000**
221008 Computer supplies and Information Te	10,000	0	**10,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	15,000	0	**15,000**	30,000	0	**30,000**
223004 Guard and Security services	33,000	0	**33,000**	48,000	0	**48,000**
223005 Electricity	25,000	0	**25,000**	32,500	0	**32,500**
225001 Consultancy Services- Short term	0	0	**0**	700,050	0	**700,050**
225002 Consultancy Services- Long-term	0	0	**0**	400,000	0	**400,000**
227001 Travel inland	91,000	0	**91,000**	201,170	0	**201,170**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	128,000	0	**128,000**
228002 Maintenance - Vehicles	50,000	0	**50,000**	92,000	0	**92,000**
228003 Maintenance – Machinery, Equipment	20,000	0	**20,000**	250,000	0	**250,000**
Total Cost of Output 090301:	***663,000***	***0***	***663,000***	***2,500,000***	***0***	***2,500,000***
Output:090302 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	129,000	0	**129,000**
211103 Allowances	0	0	**0**	1,000	0	**1,000**
Total Cost of Output 090302:	***0***	***0***	***0***	***130,000***	***0***	***130,000***
Output:090306 Suatainable Water for Production management systems established						
211102 Contract Staff Salaries (Incl. Casuals, T	223,304	0	**223,304**	86,000	0	**86,000**

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0903 Water for Production

Project 0169 Water for Production

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
211103 Allowances	7,870	0	**7,870**	66,000	0	**66,000**
212101 Social Security Contributions	0	0	**0**	8,800	0	**8,800**
212201 Social Security Contributions	14,000	0	**14,000**	0	0	**0**
221008 Computer supplies and Information Te	10,000	0	**10,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	15,000	0	**15,000**	15,000	0	**15,000**
221012 Small Office Equipment	5,000	0	**5,000**	5,000	0	**5,000**
223004 Guard and Security services	10,000	0	**10,000**	19,000	0	**19,000**
223006 Water	20,000	0	**20,000**	26,000	0	**26,000**
224005 Uniforms, Beddings and Protective Ge	143,826	0	**143,826**	12,500	0	**12,500**
225001 Consultancy Services- Short term	41,000	0	**41,000**	50,000	0	**50,000**
225002 Consultancy Services- Long-term	1,200,000	0	**1,200,000**	1,534,900	0	**1,534,900**
227001 Travel inland	70,000	0	**70,000**	74,800	0	**74,800**
227004 Fuel, Lubricants and Oils	100,000	0	**100,000**	196,000	0	**196,000**
228002 Maintenance - Vehicles	0	0	**0**	50,000	0	**50,000**
228003 Maintenance – Machinery, Equipment	20,000	0	**20,000**	50,000	0	**50,000**
228004 Maintenance – Other	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 090306:	***1,890,000***	***0***	***1,890,000***	***2,214,000***	***0***	***2,214,000***
Total Cost of Outputs Provided	**2,553,000**	**0**	**2,553,000**	**4,844,000**	**0**	**4,844,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090371 Acquisition of Land by Government						
311101 Land	275,000	0	**275,000**	200,000	0	**200,000**
Total Cost of Output 090371:	***275,000***	***0***	***275,000***	***200,000***	***0***	***200,000***
Output:090372 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	0	0	**0**	66,000	0	**66,000**
Total Cost of Output 090372:	***0***	***0***	***0***	***66,000***	***0***	***66,000***
Output:090375 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	350,000	0	**350,000**	300,000	0	**300,000**
312204 Taxes on Machinery, Furniture & Vehi	87,500	0	**87,500**	0	0	**0**
Total Cost of Output 090375:	***437,500***	***0***	***437,500***	***300,000***	***0***	***300,000***
Output:090376 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	240,000	0	**240,000**	40,000	0	**40,000**
Total Cost of Output 090376:	***240,000***	***0***	***240,000***	***40,000***	***0***	***40,000***
Output:090377 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	2,000,000	0	**2,000,000**	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehi	1,212,500	0	**1,212,500**	0	0	**0**
Total Cost of Output 090377:	***3,212,500***	***0***	***3,212,500***	***0***	***0***	***0***
Output:090378 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	10,000	0	**10,000**	150,900	0	**150,900**
Total Cost of Output 090378:	***10,000***	***0***	***10,000***	***150,900***	***0***	***150,900***
Output:090380 Construction of Bulk Water Supply Schemes						
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	500,000	0	**500,000**
312104 Other Structures	0	0	**0**	4,686,000	0	**4,686,000**
312105 Taxes on Buildings & Structures	3,352,883	0	**3,352,883**	0	0	**0**
Total Cost of Output 090380:	***3,352,883***	***0***	***3,352,883***	***5,186,000***	***0***	***5,186,000***
Output:090381 Construction of Water Surface Reservoirs						
281502 Feasibility Studies for Capital Works	634,000	0	**634,000**	650,000	0	**650,000**
281503 Engineering and Design Studies & Pla	4,085,500	0	**4,085,500**	650,000	0	**650,000**
281504 Monitoring, Supervision & Appraisal o	160,000	0	**160,000**	200,000	0	**200,000**
312104 Other Structures	21,342,500	10,200,000	**31,542,500**	8,883,100	10,930,000	**19,813,100**
Total Cost of Output 090381:	***26,222,000***	***10,200,000***	***36,422,000***	***10,383,100***	***10,930,000***	***21,313,100***
Total Cost of Capital Purchases	**33,749,883**	**10,200,000**	**43,949,883**	**16,326,000**	**10,930,000**	**27,256,000**

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0903 Water for Production

Project 0169 Water for Production

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Project 0169	**36,302,883**	**10,200,000**	**46,502,883**	**21,170,000**	**10,930,000**	**32,100,000**
Total Excluding Taxes and Arrears	*31,650,000*	*10,200,000*	***41,850,000***	*21,170,000*	*10,930,000*	***32,100,000***

Project 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090301 Supervision and monitoring of WfP activities						
227001 Travel inland	0	0	**0**	165,000	0	**165,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	40,000	0	**40,000**
228002 Maintenance - Vehicles	0	0	**0**	60,000	0	**60,000**
Total Cost of Output 090301:	***0***	***0***	***0***	***265,000***	***0***	***265,000***
Output:090302 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	8,789	0	**8,789**
211103 Allowances	0	0	**0**	20,000	0	**20,000**
212101 Social Security Contributions	0	0	**0**	879	0	**879**
221001 Advertising and Public Relations	0	0	**0**	15,000	0	**15,000**
221009 Welfare and Entertainment	0	0	**0**	4,800	0	**4,800**
221011 Printing, Stationery, Photocopying and	0	0	**0**	10,000	0	**10,000**
222001 Telecommunications	0	0	**0**	7,200	0	**7,200**
223004 Guard and Security services	0	0	**0**	3,000	0	**3,000**
223005 Electricity	0	0	**0**	2,400	0	**2,400**
223006 Water	0	0	**0**	1,200	0	**1,200**
227004 Fuel, Lubricants and Oils	0	0	**0**	20,000	0	**20,000**
228004 Maintenance – Other	0	0	**0**	10,000	0	**10,000**
Total Cost of Output 090302:	***0***	***0***	***0***	***103,268***	***0***	***103,268***
Output:090306 Suatainable Water for Production management systems established						
225002 Consultancy Services- Long-term	0	0	**0**	400,000	0	**400,000**
Total Cost of Output 090306:	***0***	***0***	***0***	***400,000***	***0***	***400,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**768,268**	**0**	**768,268**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090371 Acquisition of Land by Government						
311101 Land	0	0	**0**	100,000	0	**100,000**
Total Cost of Output 090371:	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Output:090375 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	170,000	0	**170,000**
Total Cost of Output 090375:	***0***	***0***	***0***	***170,000***	***0***	***170,000***
Output:090376 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	0	**0**	70,000	0	**70,000**
Total Cost of Output 090376:	***0***	***0***	***0***	***70,000***	***0***	***70,000***
Output:090378 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	0	0	**0**	50,000	0	**50,000**
Total Cost of Output 090378:	***0***	***0***	***0***	***50,000***	***0***	***50,000***
Output:090381 Construction of Water Surface Reservoirs						
281503 Engineering and Design Studies & Pla	0	0	**0**	960,000	0	**960,000**
312104 Other Structures	0	0	**0**	2,881,732	0	**2,881,732**
Total Cost of Output 090381:	***0***	***0***	***0***	***3,841,732***	***0***	***3,841,732***
Total Cost of Capital Purchases	**0**	**0**	**0**	**4,231,732**	**0**	**4,231,732**
Total Project 1396	**0**	**0**	**0**	**5,000,000**	**0**	**5,000,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*5,000,000*	*0*	***5,000,000***

Project 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale

Thousand Uganda Shillings	2015/16 Approved Budget	2016/17 Approved Estimates

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0903 Water for Production

Project 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090301 Supervision and monitoring of WfP activities						
223004 Guard and Security services	0	0	**0**	31,000	0	**31,000**
227001 Travel inland	0	0	**0**	165,000	0	**165,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	60,000	0	**60,000**
228002 Maintenance - Vehicles	0	0	**0**	60,000	0	**60,000**
Total Cost of Output 090301:	***0***	***0***	***0***	***316,000***	***0***	***316,000***
Output:090302 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	8,789	0	**8,789**
211103 Allowances	0	0	**0**	20,000	0	**20,000**
212101 Social Security Contributions	0	0	**0**	879	0	**879**
221001 Advertising and Public Relations	0	0	**0**	15,000	0	**15,000**
221009 Welfare and Entertainment	0	0	**0**	4,800	0	**4,800**
221011 Printing, Stationery, Photocopying and	0	0	**0**	10,000	0	**10,000**
222001 Telecommunications	0	0	**0**	7,200	0	**7,200**
222003 Information and communications techn	0	0	**0**	10,000	0	**10,000**
223004 Guard and Security services	0	0	**0**	6,600	0	**6,600**
223005 Electricity	0	0	**0**	2,400	0	**2,400**
223006 Water	0	0	**0**	1,200	0	**1,200**
223901 Rent – (Produced Assets) to other govt.	0	0	**0**	32,000	0	**32,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	20,000	0	**20,000**
Total Cost of Output 090302:	***0***	***0***	***0***	***138,868***	***0***	***138,868***
Output:090306 Suatainable Water for Production management systems established						
225002 Consultancy Services- Long-term	0	0	**0**	450,000	0	**450,000**
Total Cost of Output 090306:	***0***	***0***	***0***	***450,000***	***0***	***450,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**904,868**	**0**	**904,868**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090371 Acquisition of Land by Government						
311101 Land	0	0	**0**	100,000	0	**100,000**
Total Cost of Output 090371:	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Output:090375 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	170,000	0	**170,000**
Total Cost of Output 090375:	***0***	***0***	***0***	***170,000***	***0***	***170,000***
Output:090376 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	0	**0**	70,000	0	**70,000**
Total Cost of Output 090376:	***0***	***0***	***0***	***70,000***	***0***	***70,000***
Output:090378 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	0	0	**0**	50,000	0	**50,000**
Total Cost of Output 090378:	***0***	***0***	***0***	***50,000***	***0***	***50,000***
Output:090381 Construction of Water Surface Reservoirs						
312104 Other Structures	0	0	**0**	3,705,132	0	**3,705,132**
Total Cost of Output 090381:	***0***	***0***	***0***	***3,705,132***	***0***	***3,705,132***
Total Cost of Capital Purchases	**0**	**0**	**0**	**4,095,132**	**0**	**4,095,132**
Total Project 1397	**0**	**0**	**0**	**5,000,000**	**0**	**5,000,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*5,000,000*	*0*	***5,000,000***

Project 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090301 Supervision and monitoring of WfP activities						
227001 Travel inland	0	0	**0**	165,000	0	**165,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	60,000	0	**60,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0903 Water for Production

Project 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
228002 Maintenance - Vehicles	0	0	**0**	60,000	0	**60,000**
Total Cost of Output 090301:	***0***	***0***	***0***	***285,000***	***0***	***285,000***
Output:090302 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	8,789	0	**8,789**
211103 Allowances	0	0	**0**	20,000	0	**20,000**
212101 Social Security Contributions	0	0	**0**	879	0	**879**
221001 Advertising and Public Relations	0	0	**0**	15,000	0	**15,000**
221009 Welfare and Entertainment	0	0	**0**	4,800	0	**4,800**
221011 Printing, Stationery, Photocopying and	0	0	**0**	10,000	0	**10,000**
222001 Telecommunications	0	0	**0**	7,200	0	**7,200**
222003 Information and communications techn	0	0	**0**	10,000	0	**10,000**
223004 Guard and Security services	0	0	**0**	6,600	0	**6,600**
223005 Electricity	0	0	**0**	2,400	0	**2,400**
223006 Water	0	0	**0**	1,200	0	**1,200**
227004 Fuel, Lubricants and Oils	0	0	**0**	20,000	0	**20,000**
Total Cost of Output 090302:	***0***	***0***	***0***	***106,868***	***0***	***106,868***
Output:090306 Suatainable Water for Production management systems established						
225002 Consultancy Services- Long-term	0	0	**0**	864,137	0	**864,137**
Total Cost of Output 090306:	***0***	***0***	***0***	***864,137***	***0***	***864,137***
Total Cost of Outputs Provided	**0**	**0**	**0**	**1,256,005**	**0**	**1,256,005**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090371 Acquisition of Land by Government						
311101 Land	0	0	**0**	100,000	0	**100,000**
Total Cost of Output 090371:	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Output:090376 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	0	**0**	70,000	0	**70,000**
Total Cost of Output 090376:	***0***	***0***	***0***	***70,000***	***0***	***70,000***
Output:090378 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	0	0	**0**	50,000	0	**50,000**
Total Cost of Output 090378:	***0***	***0***	***0***	***50,000***	***0***	***50,000***
Output:090381 Construction of Water Surface Reservoirs						
312104 Other Structures	0	0	**0**	3,523,995	0	**3,523,995**
Total Cost of Output 090381:	***0***	***0***	***0***	***3,523,995***	***0***	***3,523,995***
Total Cost of Capital Purchases	**0**	**0**	**0**	**3,743,995**	**0**	**3,743,995**
Total Project 1398	**0**	**0**	**0**	**5,000,000**	**0**	**5,000,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*5,000,000*	*0*	***5,000,000***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 03	**36,622,402**	**10,200,000**	**46,822,402**	**36,566,883**	**10,930,00**	**47,496,883**
Total Excluding Taxes and Arrears	*31,969,519*	*10,200,000*	***42,169,519***	*36,566,883*	*10,930,00*	***47,496,883***

Vote Function 0904 Water Resources Management

Recurrent Budget Estimates

Programme 10 Water Resources M & A

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:090401 Administration and Management support						
211101 General Staff Salaries	369,481	0	**369,481**	535,747	0	**535,747**
211103 Allowances	0	10,670	**10,670**	0	2,000	**2,000**
221001 Advertising and Public Relations	0	1,000	**1,000**	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0904 Water Resources Management

Programme 10 Water Resources M & A

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
223005 Electricity	0	330	**330**	0	0	**0**
227001 Travel inland	0	11,000	**11,000**	0	2,014	**2,014**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	4,500	**4,500**
Total Cost of Output 090401:	***369,481***	***23,000***	***392,481***	***535,747***	***8,514***	***544,261***
Output:090403 Water resources availability regularly monitored and assessed						
211103 Allowances	0	2,200	**2,200**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	2,000	**2,000**
223005 Electricity	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	8,800	**8,800**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	6,514	**6,514**	0	12,000	**12,000**
Total Cost of Output 090403:	***0***	***17,514***	***17,514***	***0***	***32,000***	***32,000***
Total Cost of Outputs Provided	**369,481**	**40,514**	**409,995**	**535,747**	**40,514**	**576,261**
Total Programme 10	**369,481**	**40,514**	**409,995**	**535,747**	**40,514**	**576,261**
Total Excluding Arrears	*369,481*	*40,514*	***409,995***	*535,747*	*40,514*	***576,261***

Programme 11 Water Resources Regulation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:090401 Administration and Management support						
211101 General Staff Salaries	236,994	0	**236,994**	286,838	0	**286,838**
211103 Allowances	0	500	**500**	0	500	**500**
221007 Books, Periodicals & Newspapers	0	1,000	**1,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	1,000	**1,000**	0	1,000	**1,000**
222001 Telecommunications	0	500	**500**	0	500	**500**
222002 Postage and Courier	0	500	**500**	0	500	**500**
223005 Electricity	0	400	**400**	0	1,000	**1,000**
223006 Water	0	300	**300**	0	1,000	**1,000**
227001 Travel inland	0	7,312	**7,312**	0	6,011	**6,011**
227004 Fuel, Lubricants and Oils	0	2,488	**2,488**	0	2,489	**2,489**
Total Cost of Output 090401:	***236,994***	***14,000***	***250,994***	***286,838***	***14,000***	***300,838***
Output:090405 Water resources rationally planned, allocated and regulated						
221009 Welfare and Entertainment	0	2,000	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and	0	6,000	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	5,957	**5,957**	0	5,957	**5,957**
227004 Fuel, Lubricants and Oils	0	12,000	**12,000**	0	12,000	**12,000**
228002 Maintenance - Vehicles	0	3,755	**3,755**	0	3,755	**3,755**
Total Cost of Output 090405:	***0***	***29,712***	***29,712***	***0***	***29,712***	***29,712***
Total Cost of Outputs Provided	**236,994**	**43,712**	**280,706**	**286,838**	**43,712**	**330,550**
Total Programme 11	**236,994**	**43,712**	**280,706**	**286,838**	**43,712**	**330,550**
Total Excluding Arrears	*236,994*	*43,712*	***280,706***	*286,838*	*43,712*	***330,550***

Programme 12 Water Quality Management

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:090401 Administration and Management support						
211101 General Staff Salaries	284,796	0	**284,796**	324,071	0	**324,071**
211103 Allowances	0	0	**0**	0	20,740	**20,740**
221001 Advertising and Public Relations	0	2,500	**2,500**	0	0	**0**
221002 Workshops and Seminars	0	0	**0**	0	3,724	**3,724**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	10,000	**10,000**
221008 Computer supplies and Information Te	0	5,000	**5,000**	0	0	**0**

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0904 Water Resources Management

Programme 12 Water Quality Management

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221009 Welfare and Entertainment	0	7,500	**7,500**	0	4,947	**4,947**
221011 Printing, Stationery, Photocopying and	0	4,000	**4,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	0	**0**
222001 Telecommunications	0	5,450	**5,450**	0	5,170	**5,170**
223001 Property Expenses	0	0	**0**	0	2,500	**2,500**
223004 Guard and Security services	0	0	**0**	0	1,020	**1,020**
223005 Electricity	0	10,000	**10,000**	0	15,142	**15,142**
223006 Water	0	7,000	**7,000**	0	2,558	**2,558**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	**0**	0	6,119	**6,119**
224001 Medical and Agricultural supplies	0	20,000	**20,000**	0	20,000	**20,000**
224005 Uniforms, Beddings and Protective Ge	0	5,000	**5,000**	0	0	**0**
225001 Consultancy Services- Short term	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	45,469	**45,469**	0	45,000	**45,000**
227002 Travel abroad	0	19,000	**19,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	20,000	**20,000**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment	0	4,000	**4,000**	0	14,000	**14,000**
228004 Maintenance – Other	0	2,000	**2,000**	0	0	**0**
Total Cost of Output 090401:	***284,796***	***200,919***	***485,715***	***324,071***	***200,919***	***524,990***
Total Cost of Outputs Provided	**284,796**	**200,919**	**485,715**	**324,071**	**200,919**	**524,990**
Total Programme 12	**284,796**	**200,919**	**485,715**	**324,071**	**200,919**	**524,990**
Total Excluding Arrears	*284,796*	*200,919*	***485,715***	*324,071*	*200,919*	***524,990***

Programme 21 Trans-Boundary Water Resource Management Programme

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:090401 Administration and Management support						
211101 General Staff Salaries	0	0	**0**	62,374	0	**62,374**
211103 Allowances	0	20,000	**20,000**	0	8,000	**8,000**
223005 Electricity	0	0	**0**	0	1,000	**1,000**
223006 Water	0	0	**0**	0	1,000	**1,000**
224004 Cleaning and Sanitation	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	0	**0**	0	4,000	**4,000**
Total Cost of Output 090401:	***0***	***20,000***	***20,000***	***62,374***	***20,000***	***82,374***
Total Cost of Outputs Provided	**0**	**20,000**	**20,000**	**62,374**	**20,000**	**82,374**
Total Programme 21	**0**	**20,000**	**20,000**	**62,374**	**20,000**	**82,374**
Total Excluding Arrears	*0*	*20,000*	***20,000***	*62,374*	*20,000*	***82,374***

Development Budget Estimates

Project 0137 Lake Victoria Envirn Mgt Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090401 Administration and Management support						
211102 Contract Staff Salaries (Incl. Casuals, T	58,333	276,138	**334,471**	58,333	0	**58,333**
211103 Allowances	44,000	44,000	**88,000**	18,748	610,597	**629,345**
212101 Social Security Contributions	174,700	0	**174,700**	0	0	**0**
212201 Social Security Contributions	5,800	0	**5,800**	5,833	0	**5,833**
221001 Advertising and Public Relations	0	0	**0**	0	30,000	**30,000**
221002 Workshops and Seminars	0	0	**0**	0	60,000	**60,000**
221003 Staff Training	0	0	**0**	0	98,000	**98,000**
221004 Recruitment Expenses	0	0	**0**	0	33,000	**33,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0904 Water Resources Management

Project 0137 Lake Victoria Envirn Mgt Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	20,000	**20,000**
221008 Computer supplies and Information Te	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	0	**0**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	70,000	**70,000**
221012 Small Office Equipment	0	0	**0**	0	15,000	**15,000**
222001 Telecommunications	2,000	0	**2,000**	2,000	55,000	**57,000**
222002 Postage and Courier	0	0	**0**	0	5,000	**5,000**
222003 Information and communications techn	0	0	**0**	0	45,000	**45,000**
223004 Guard and Security services	0	0	**0**	0	30,000	**30,000**
223005 Electricity	0	0	**0**	0	35,000	**35,000**
223006 Water	0	0	**0**	0	35,000	**35,000**
223901 Rent – (Produced Assets) to other govt.	0	0	**0**	0	150,000	**150,000**
225001 Consultancy Services- Short term	0	500,000	**500,000**	0	3,036,317	**3,036,317**
225002 Consultancy Services- Long-term	0	30,745	**30,745**	0	0	**0**
227001 Travel inland	5,500	110,000	**115,500**	3,175	100,175	**103,350**
227002 Travel abroad	7,000	140,000	**147,000**	6,911	306,911	**313,822**
227004 Fuel, Lubricants and Oils	10,000	40,000	**50,000**	10,000	150,000	**160,000**
228001 Maintenance - Civil	0	0	**0**	0	150,000	**150,000**
228002 Maintenance - Vehicles	2,667	266,700	**269,367**	5,000	150,000	**155,000**
Total Cost of Output 090401:	***310,000***	***1,407,583***	***1,717,583***	***110,000***	***5,300,000***	***5,410,000***
Output:090402 Uganda's interests in tranboundary water resources secured						
211102 Contract Staff Salaries (Incl. Casuals, T	58,333	276,138	**334,471**	58,333	0	**58,333**
211103 Allowances	11,000	55,000	**66,000**	83,834	226,138	**309,972**
212201 Social Security Contributions	5,800	0	**5,800**	5,833	0	**5,833**
221001 Advertising and Public Relations	0	0	**0**	0	96,197	**96,197**
221003 Staff Training	6,067	151,675	**157,742**	50,000	50,000	**100,000**
221005 Hire of Venue (chairs, projector, etc)	0	50,000	**50,000**	0	25,000	**25,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	4,800	20,000	**24,800**	0	65,000	**65,000**
221011 Printing, Stationery, Photocopying and	0	14,522	**14,522**	0	50,000	**50,000**
221012 Small Office Equipment	0	0	**0**	0	9,665	**9,665**
222001 Telecommunications	0	0	**0**	0	45,000	**45,000**
224004 Cleaning and Sanitation	12,000	20,000	**32,000**	0	0	**0**
Total Cost of Output 090402:	***98,000***	***587,335***	***685,335***	***198,000***	***587,000***	***785,000***
Output:090403 Water resources availability regularly monitored and assessed						
211102 Contract Staff Salaries (Incl. Casuals, T	58,333	276,138	**334,471**	58,333	0	**58,333**
211103 Allowances	11,000	11,000	**22,000**	8,668	316,750	**325,418**
212201 Social Security Contributions	5,800	0	**5,800**	5,833	0	**5,833**
221002 Workshops and Seminars	0	100,000	**100,000**	4,000	500,000	**504,000**
221003 Staff Training	867	173,400	**174,267**	0	400,000	**400,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	0	200,000	**200,000**
221011 Printing, Stationery, Photocopying and	0	100,000	**100,000**	0	0	**0**
221012 Small Office Equipment	0	0	**0**	0	200,000	**200,000**
222001 Telecommunications	0	50,000	**50,000**	0	0	**0**
222002 Postage and Courier	0	0	**0**	0	5,000	**5,000**
222003 Information and communications techn	0	50,000	**50,000**	0	0	**0**
223004 Guard and Security services	0	12,000	**12,000**	0	0	**0**
225001 Consultancy Services- Short term	0	301,275	**301,275**	22,083	5,000,000	**5,022,083**
225002 Consultancy Services- Long-term	0	0	**0**	22,083	383,649	**405,731**
227001 Travel inland	0	110,000	**110,000**	30,000	2,000,000	**2,030,000**

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0904 Water Resources Management

Project 0137 Lake Victoria Envirn Mgt Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
227002 Travel abroad	0	0	**0**	0	1,618,250	**1,618,250**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	100,000	**100,000**
228001 Maintenance - Civil	0	0	**0**	0	250,000	**250,000**
228002 Maintenance - Vehicles	0	0	**0**	0	300,000	**300,000**
228004 Maintenance – Other	0	0	**0**	0	250,000	**250,000**
Total Cost of Output 090403:	***76,000***	***1,233,813***	***1,309,813***	***151,000***	***11,523,649***	***11,674,649***
Total Cost of Outputs Provided	**484,000**	**3,228,730**	**3,712,730**	**459,000**	**17,410,649**	**17,869,649**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090451 Degraded watersheds restored and conserved						
263104 Transfers to other govt. Units (Current	162,245	17,884,537	**18,046,782**	162,000	4,249,000	**4,411,000**
ayment for Transfers to other govt. Units (Current)	*0*	*0*	***0***	*162,000*	*4,249,000*	*0* ***4,411,000***
Total Cost of Output 090451:	***162,245***	***17,884,537***	***18,046,782***	***162,000***	***4,249,000***	***4,411,000***
Total Cost of Outputs Funded	**162,245**	**17,884,537**	**18,046,782**	**162,000**	**4,249,000**	**4,411,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090471 Acquisition of Land by Government						
311101 Land	100,000	0	**100,000**	0	0	**0**
Total Cost of Output 090471:	***100,000***	***0***	***100,000***	***0***	***0***	***0***
Output:090477 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	0	2,472,733	**2,472,733**	200,000	1,000,000	**1,200,000**
312204 Taxes on Machinery, Furniture & Vehi	800,000	0	**800,000**	0	0	**0**
Total Cost of Output 090477:	***800,000***	***2,472,733***	***3,272,733***	***200,000***	***1,000,000***	***1,200,000***
Output:090478 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	74,755	50,000	**124,755**	0	0	**0**
Total Cost of Output 090478:	***74,755***	***50,000***	***124,755***	***0***	***0***	***0***
Total Cost of Capital Purchases	**974,755**	**2,522,733**	**3,497,488**	**200,000**	**1,000,000**	**1,200,000**
Total Project 0137	**1,621,000**	**23,636,000**	**25,257,000**	**821,000**	**22,659,649**	**23,480,649**
Total Excluding Taxes and Arrears	*821,000*	*23,636,000*	***24,457,000***	*821,000*	*22,659,649*	***23,480,649***

Project 0149 Operational Water Res. Mgt NBI

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090401 Administration and Management support						
211102 Contract Staff Salaries (Incl. Casuals, T	15,104	0	**15,104**	0	0	**0**
211103 Allowances	3,422	0	**3,422**	0	0	**0**
212201 Social Security Contributions	833	0	**833**	0	0	**0**
221003 Staff Training	30,000	0	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	2,396	0	**2,396**	0	0	**0**
225001 Consultancy Services- Short term	180,000	0	**180,000**	0	0	**0**
225002 Consultancy Services- Long-term	55,123	0	**55,123**	0	0	**0**
227001 Travel inland	60,000	0	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	0	0	**0**
228002 Maintenance - Vehicles	12,000	0	**12,000**	0	0	**0**
Total Cost of Output 090401:	***378,877***	***0***	***378,877***	***0***	***0***	***0***
Output:090402 Uganda's interests in tranboundary water resources secured						
211102 Contract Staff Salaries (Incl. Casuals, T	11,328	0	**11,328**	0	0	**0**
211103 Allowances	8,047	0	**8,047**	0	0	**0**
221009 Welfare and Entertainment	8,625	0	**8,625**	0	0	**0**
222001 Telecommunications	2,000	0	**2,000**	0	0	**0**
225001 Consultancy Services- Short term	8,000	0	**8,000**	0	0	**0**
227001 Travel inland	20,000	0	**20,000**	0	0	**0**
227002 Travel abroad	20,000	0	**20,000**	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0904 Water Resources Management

Project 0149 Operational Water Res. Mgt NBI

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
227004 Fuel, Lubricants and Oils	10,000	0	**10,000**	0	0	**0**
228002 Maintenance - Vehicles	12,000	0	**12,000**	0	0	**0**
Total Cost of Output 090402:	***100,000***	***0***	***100,000***	***0***	***0***	***0***
Output:090403 Water resources availability regularly monitored and assessed						
211102 Contract Staff Salaries (Incl. Casuals, T	3,776	0	**3,776**	0	0	**0**
211103 Allowances	9,557	0	**9,557**	0	0	**0**
212201 Social Security Contributions	9,000	0	**9,000**	0	0	**0**
222001 Telecommunications	4,000	0	**4,000**	0	0	**0**
223005 Electricity	1,500	0	**1,500**	0	0	**0**
223006 Water	1,500	0	**1,500**	0	0	**0**
227001 Travel inland	20,667	0	**20,667**	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	0	**40,000**	0	0	**0**
228002 Maintenance - Vehicles	13,000	0	**13,000**	0	0	**0**
Total Cost of Output 090403:	***103,000***	***0***	***103,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**581,877**	**0**	**581,877**	**0**	**0**	**0**
Total Project 0149	**581,877**	**0**	**581,877**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*581,877*	*0*	***581,877***	*0*	*0*	***0***

Project 0165 Support to WRM

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090401 Administration and Management support						
211102 Contract Staff Salaries (Incl. Casuals, T	34,572	0	**34,572**	34,428	0	**34,428**
211103 Allowances	13,000	34,000	**47,000**	13,000	34,000	**47,000**
212201 Social Security Contributions	19,807	0	**19,807**	3,443	0	**3,443**
221001 Advertising and Public Relations	5,000	0	**5,000**	5,000	0	**5,000**
221002 Workshops and Seminars	23,810	50,000	**73,810**	23,810	50,000	**73,810**
221003 Staff Training	24,000	0	**24,000**	24,000	0	**24,000**
221007 Books, Periodicals & Newspapers	9,000	10,000	**19,000**	9,000	11,000	**20,000**
221008 Computer supplies and Information Te	10,400	30,000	**40,400**	10,400	29,000	**39,400**
221009 Welfare and Entertainment	5,000	0	**5,000**	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	12,000	15,000	**27,000**	12,000	14,000	**26,000**
221012 Small Office Equipment	4,000	0	**4,000**	4,000	0	**4,000**
222001 Telecommunications	9,904	20,000	**29,904**	9,904	20,000	**29,904**
223004 Guard and Security services	10,000	0	**10,000**	10,000	0	**10,000**
223005 Electricity	0	0	**0**	29,770	0	**29,770**
223006 Water	0	0	**0**	7,000	0	**7,000**
224004 Cleaning and Sanitation	10,850	0	**10,850**	10,850	0	**10,850**
225001 Consultancy Services- Short term	20,263	0	**20,263**	0	0	**0**
227001 Travel inland	47,048	71,000	**118,048**	47,048	71,000	**118,048**
227002 Travel abroad	0	50,000	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	35,553	50,000	**85,553**	35,553	50,000	**85,553**
228002 Maintenance - Vehicles	12,000	30,000	**42,000**	12,000	31,000	**43,000**
Total Cost of Output 090401:	***306,207***	***360,000***	***666,207***	***306,206***	***360,000***	***666,206***
Output:090402 Uganda's interests in tranboundary water resources secured						
211102 Contract Staff Salaries (Incl. Casuals, T	6,914	0	**6,914**	8,607	0	**8,607**
211103 Allowances	3,086	0	**3,086**	4,000	0	**4,000**
212201 Social Security Contributions	0	0	**0**	861	0	**861**
221002 Workshops and Seminars	0	55,000	**55,000**	7,332	30,000	**37,332**
221003 Staff Training	0	50,000	**50,000**	0	45,000	**45,000**
221007 Books, Periodicals & Newspapers	0	40,000	**40,000**	0	40,000	**40,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0904 Water Resources Management

Project 0165 Support to WRM

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
221008 Computer supplies and Information Te	0	20,000	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and	4,000	0	**4,000**	4,000	0	**4,000**
222001 Telecommunications	2,000	20,000	**22,000**	200	10,000	**10,200**
223004 Guard and Security services	4,000	0	**4,000**	6,000	0	**6,000**
223005 Electricity	1,500	0	**1,500**	1,500	0	**1,500**
223006 Water	1,500	0	**1,500**	1,500	0	**1,500**
224004 Cleaning and Sanitation	4,000	0	**4,000**	4,000	0	**4,000**
225001 Consultancy Services- Short term	13,000	500,000	**513,000**	0	120,000	**120,000**
225002 Consultancy Services- Long-term	0	500,000	**500,000**	0	0	**0**
227001 Travel inland	66,000	90,000	**156,000**	70,000	90,000	**160,000**
227002 Travel abroad	10,000	20,000	**30,000**	10,000	40,000	**50,000**
227004 Fuel, Lubricants and Oils	42,000	70,000	**112,000**	90,000	70,000	**160,000**
228002 Maintenance - Vehicles	3,000	0	**3,000**	3,000	0	**3,000**
Total Cost of Output 090402:	***161,000***	***1,365,000***	***1,526,000***	***211,000***	***465,000***	***676,000***
Output:090403 Water resources availability regularly monitored and assessed						
211102 Contract Staff Salaries (Incl. Casuals, T	41,487	0	**41,487**	43,035	0	**43,035**
211103 Allowances	4,361	436,090	**440,450**	4,361	0	**4,361**
212201 Social Security Contributions	0	0	**0**	4,304	0	**4,304**
221003 Staff Training	9,621	50,000	**59,621**	9,621	10,000	**19,621**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	5,000	**5,000**
221008 Computer supplies and Information Te	0	20,000	**20,000**	0	25,000	**25,000**
221009 Welfare and Entertainment	1,400	10,000	**11,400**	1,400	10,000	**11,400**
221011 Printing, Stationery, Photocopying and	4,000	25,000	**29,000**	4,000	30,000	**34,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	10,000	**10,000**
222001 Telecommunications	2,000	10,000	**12,000**	2,000	10,000	**12,000**
223004 Guard and Security services	4,000	0	**4,000**	4,000	0	**4,000**
223005 Electricity	1,500	0	**1,500**	1,500	0	**1,500**
223006 Water	1,500	0	**1,500**	1,500	0	**1,500**
224004 Cleaning and Sanitation	4,000	0	**4,000**	4,000	0	**4,000**
225001 Consultancy Services- Short term	10,000	500,000	**510,000**	10,000	210,000	**220,000**
225002 Consultancy Services- Long-term	0	233,910	**233,910**	0	0	**0**
227001 Travel inland	92,000	150,000	**242,000**	86,148	220,000	**306,148**
227002 Travel abroad	13,000	0	**13,000**	13,000	0	**13,000**
227004 Fuel, Lubricants and Oils	45,000	100,000	**145,000**	45,000	100,000	**145,000**
228001 Maintenance - Civil	0	70,000	**70,000**	0	0	**0**
228002 Maintenance - Vehicles	5,131	85,000	**90,131**	5,131	70,000	**75,131**
Total Cost of Output 090403:	***239,000***	***1,700,000***	***1,939,000***	***239,000***	***700,000***	***939,000***
Output:090404 The quality of water resources regularly monitored and assessed						
211102 Contract Staff Salaries (Incl. Casuals, T	41,487	0	**41,487**	43,035	0	**43,035**
211103 Allowances	8,488	0	**8,488**	20,985	0	**20,985**
212201 Social Security Contributions	3,961	0	**3,961**	4,304	0	**4,304**
221001 Advertising and Public Relations	0	0	**0**	0	8,000	**8,000**
221002 Workshops and Seminars	0	65,000	**65,000**	0	25,000	**25,000**
221003 Staff Training	7,296	40,000	**47,296**	0	17,000	**17,000**
221005 Hire of Venue (chairs, projector, etc)	5,769	110,150	**115,918**	0	0	**0**
221008 Computer supplies and Information Te	2,000	10,000	**12,000**	0	45,000	**45,000**
221011 Printing, Stationery, Photocopying and	15,000	10,000	**25,000**	0	15,000	**15,000**
221012 Small Office Equipment	0	9,000	**9,000**	0	9,000	**9,000**
222001 Telecommunications	2,000	5,000	**7,000**	0	5,000	**5,000**
222002 Postage and Courier	0	0	**0**	0	5,000	**5,000**
222003 Information and communications techn	0	81,850	**81,850**	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0904 Water Resources Management

Project 0165 Support to WRM

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
223004 Guard and Security services	4,000	0	**4,000**	0	0	**0**
224001 Medical and Agricultural supplies	15,000	393,000	**408,000**	230,170	160,000	**390,170**
224004 Cleaning and Sanitation	4,000	0	**4,000**	0	0	**0**
225001 Consultancy Services- Short term	0	44,500	**44,500**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	**0**	0	339,500	**339,500**
227001 Travel inland	31,000	80,000	**111,000**	19,923	80,000	**99,923**
227002 Travel abroad	10,000	27,000	**37,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	40,000	51,500	**91,500**	12,792	51,500	**64,292**
228002 Maintenance - Vehicles	10,000	40,000	**50,000**	8,792	40,000	**48,792**
228003 Maintenance – Machinery, Equipment	0	125,000	**125,000**	0	80,000	**80,000**
Total Cost of Output 090404:	***200,000***	***1,092,000***	***1,292,000***	***340,000***	***900,000***	***1,240,000***
Output:090405 Water resources rationally planned, allocated and regulated						
211102 Contract Staff Salaries (Incl. Casuals, T	48,401	0	**48,401**	43,035	0	**43,035**
211103 Allowances	12,000	0	**12,000**	12,000	14,000	**26,000**
212101 Social Security Contributions	0	0	**0**	4,304	0	**4,304**
212201 Social Security Contributions	3,961	0	**3,961**	0	0	**0**
221001 Advertising and Public Relations	6,000	0	**6,000**	6,000	15,000	**21,000**
221002 Workshops and Seminars	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	0	**0**	0	35,000	**35,000**
221007 Books, Periodicals & Newspapers	11,378	0	**11,378**	8,000	0	**8,000**
221008 Computer supplies and Information Te	8,001	0	**8,001**	15,001	15,000	**30,001**
221009 Welfare and Entertainment	8,000	0	**8,000**	8,000	13,000	**21,000**
221011 Printing, Stationery, Photocopying and	8,000	0	**8,000**	8,000	6,000	**14,000**
221012 Small Office Equipment	6,894	0	**6,894**	8,894	5,000	**13,894**
222001 Telecommunications	1,800	0	**1,800**	2,800	0	**2,800**
222002 Postage and Courier	0	0	**0**	4,000	5,000	**9,000**
223004 Guard and Security services	4,000	0	**4,000**	4,000	0	**4,000**
224004 Cleaning and Sanitation	4,000	0	**4,000**	4,000	0	**4,000**
225001 Consultancy Services- Short term	17,835	0	**17,835**	0	77,485	**77,485**
225002 Consultancy Services- Long-term	0	100,000	**100,000**	0	0	**0**
227001 Travel inland	17,000	0	**17,000**	33,584	0	**33,584**
227002 Travel abroad	4,000	0	**4,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	30,000	0	**30,000**	30,000	0	**30,000**
228002 Maintenance - Vehicles	8,383	0	**8,383**	8,383	0	**8,383**
Total Cost of Output 090405:	***199,653***	***100,000***	***299,653***	***200,000***	***205,485***	***405,485***
Output:090406 Catchment-based IWRM established						
211103 Allowances	1,658	11,000	**12,658**	1,658	16,000	**17,658**
212201 Social Security Contributions	3,961	0	**3,961**	0	0	**0**
221003 Staff Training	0	0	**0**	0	54,000	**54,000**
221005 Hire of Venue (chairs, projector, etc)	10,000	10,000	**20,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	9,100	**9,100**	0	14,000	**14,000**
221008 Computer supplies and Information Te	0	0	**0**	0	11,000	**11,000**
221009 Welfare and Entertainment	2,381	20,000	**22,381**	0	0	**0**
221012 Small Office Equipment	4,000	0	**4,000**	0	10,000	**10,000**
222001 Telecommunications	0	0	**0**	0	10,000	**10,000**
223004 Guard and Security services	4,000	0	**4,000**	0	0	**0**
223005 Electricity	0	0	**0**	4,171	0	**4,171**
223006 Water	0	0	**0**	4,171	0	**4,171**
224004 Cleaning and Sanitation	4,000	0	**4,000**	0	0	**0**
225001 Consultancy Services- Short term	5,000	500,000	**505,000**	0	150,000	**150,000**
225002 Consultancy Services- Long-term	0	575,000	**575,000**	0	175,515	**175,515**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0904 Water Resources Management

Project 0165 Support to WRM

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
227001 Travel inland	0	110,000	**110,000**	20,000	160,000	**180,000**
227002 Travel abroad	0	250,000	**250,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	15,000	11,000	**26,000**
228002 Maintenance - Vehicles	20,000	39,900	**59,900**	10,000	20,000	**30,000**
Total Cost of Output 090406:	***55,000***	***1,575,000***	***1,630,000***	***55,000***	***631,515***	***686,515***
Total Cost of Outputs Provided	**1,160,860**	**6,192,000**	**7,352,860**	**1,351,206**	**3,262,000**	**4,613,206**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090451 Degraded watersheds restored and conserved						
262101 Contributions to International Organisa	630,000	0	**630,000**	630,000	0	**630,000**
o/w Contributions to International Organisations	*0*	*0*	***0***	*630,000*	*0*	*0* ***630,000***
Total Cost of Output 090451:	***630,000***	***0***	***630,000***	***630,000***	***0***	***630,000***
Total Cost of Outputs Funded	**630,000**	**0**	**630,000**	**630,000**	**0**	**630,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090472 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	100,000	0	**100,000**	160,000	60,000	**220,000**
312105 Taxes on Buildings & Structures	500,000	0	**500,000**	0	0	**0**
Total Cost of Output 090472:	***600,000***	***0***	***600,000***	***160,000***	***60,000***	***220,000***
Output:090477 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	471,384	0	**471,384**	1,003,834	0	**1,003,834**
Total Cost of Output 090477:	***471,384***	***0***	***471,384***	***1,003,834***	***0***	***1,003,834***
Output:090478 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	123,350	0	**123,350**	123,350	0	**123,350**
Total Cost of Output 090478:	***123,350***	***0***	***123,350***	***123,350***	***0***	***123,350***
Total Cost of Capital Purchases	**1,194,734**	**0**	**1,194,734**	**1,287,184**	**60,000**	**1,347,184**
Total Project 0165	**2,985,593**	**6,192,000**	**9,177,593**	**3,268,390**	**3,322,000**	**6,590,390**
Total Excluding Taxes and Arrears	*2,485,593*	*6,192,000*	***8,677,593***	*3,268,390*	*3,322,000*	***6,590,390***

Project 1021 Mapping of Ground Water Resurces in Uganda

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090403 Water resources availability regularly monitored and assessed						
211102 Contract Staff Salaries (Incl. Casuals, T	19,200	0	**19,200**	19,200	0	**19,200**
211103 Allowances	3,622	0	**3,622**	0	0	**0**
212201 Social Security Contributions	2,000	0	**2,000**	1,920	0	**1,920**
221002 Workshops and Seminars	20,000	0	**20,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	10,000	0	**10,000**	10,000	0	**10,000**
225001 Consultancy Services- Short term	15,000	0	**15,000**	0	0	**0**
227001 Travel inland	24,000	0	**24,000**	31,702	0	**31,702**
227004 Fuel, Lubricants and Oils	13,000	0	**13,000**	24,000	0	**24,000**
228002 Maintenance - Vehicles	10,000	0	**10,000**	10,000	0	**10,000**
Total Cost of Output 090403:	***116,822***	***0***	***116,822***	***116,822***	***0***	***116,822***
Output:090404 The quality of water resources regularly monitored and assessed						
211102 Contract Staff Salaries (Incl. Casuals, T	12,800	0	**12,800**	12,800	0	**12,800**
212201 Social Security Contributions	889	0	**889**	1,280	0	**1,280**
221011 Printing, Stationery, Photocopying and	1,200	0	**1,200**	1,200	0	**1,200**
222001 Telecommunications	200	0	**200**	200	0	**200**
223005 Electricity	500	0	**500**	500	0	**500**
223006 Water	200	0	**200**	200	0	**200**
227004 Fuel, Lubricants and Oils	6,000	0	**6,000**	5,608	0	**5,608**
Total Cost of Output 090404:	***21,788***	***0***	***21,788***	***21,788***	***0***	***21,788***
Total Cost of Outputs Provided	**138,610**	**0**	**138,610**	**138,610**	**0**	**138,610**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0904 Water Resources Management

Project 1021 Mapping of Ground Water Resures in Uganda

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Project 1021	**138,610**	**0**	**138,610**	**138,610**	**0**	**138,610**
Total Excluding Taxes and Arrears	*138,610*	*0*	***138,610***	*138,610*	*0*	***138,610***

Project 1231a Water Management and Development Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090401 Administration and Management support						
211102 Contract Staff Salaries (Incl. Casuals, T	29,333	0	**29,333**	27,863	0	**27,863**
211103 Allowances	4,000	0	**4,000**	2,500	0	**2,500**
212201 Social Security Contributions	0	0	**0**	2,786	0	**2,786**
221011 Printing, Stationery, Photocopying and	12,000	0	**12,000**	12,000	0	**12,000**
227001 Travel inland	15,667	0	**15,667**	15,851	0	**15,851**
227004 Fuel, Lubricants and Oils	12,000	0	**12,000**	12,000	0	**12,000**
228002 Maintenance - Vehicles	6,000	0	**6,000**	6,000	0	**6,000**
Total Cost of Output 090401:	***79,000***	***0***	***79,000***	***79,000***	***0***	***79,000***
Output:090404 The quality of water resources regularly monitored and assessed						
211102 Contract Staff Salaries (Incl. Casuals, T	16,762	0	**16,762**	21,671	0	**21,671**
211103 Allowances	5,000	0	**5,000**	5,000	30,000	**35,000**
212201 Social Security Contributions	0	0	**0**	2,167	0	**2,167**
221001 Advertising and Public Relations	10,000	0	**10,000**	2,500	0	**2,500**
221003 Staff Training	10,000	0	**10,000**	8,924	0	**8,924**
221009 Welfare and Entertainment	10,000	0	**10,000**	1,500	0	**1,500**
221012 Small Office Equipment	0	0	**0**	0	40,000	**40,000**
225001 Consultancy Services- Short term	0	500,000	**500,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	490,000	**490,000**	0	776,000	**776,000**
227001 Travel inland	43,238	0	**43,238**	43,238	80,000	**123,238**
227004 Fuel, Lubricants and Oils	15,000	0	**15,000**	25,000	50,000	**75,000**
228002 Maintenance - Vehicles	0	0	**0**	0	24,000	**24,000**
228003 Maintenance – Machinery, Equipment	0	10,000	**10,000**	0	0	**0**
Total Cost of Output 090404:	***110,000***	***1,000,000***	***1,110,000***	***110,000***	***1,000,000***	***1,110,000***
Output:090405 Water resources rationally planned, allocated and regulated						
211102 Contract Staff Salaries (Incl. Casuals, T	16,762	0	**16,762**	18,575	0	**18,575**
211103 Allowances	3,000	0	**3,000**	3,000	40,000	**43,000**
212201 Social Security Contributions	0	0	**0**	1,858	0	**1,858**
221008 Computer supplies and Information Te	0	0	**0**	0	15,000	**15,000**
221012 Small Office Equipment	10,000	0	**10,000**	6,887	0	**6,887**
225001 Consultancy Services- Short term	15,000	1,500,000	**1,515,000**	10,000	10,000	**20,000**
225002 Consultancy Services- Long-term	0	1,398,461	**1,398,461**	0	1,236,000	**1,236,000**
227001 Travel inland	32,000	0	**32,000**	28,680	80,000	**108,680**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	25,000	25,000	**50,000**
228002 Maintenance - Vehicles	10,238	0	**10,238**	13,000	30,000	**43,000**
Total Cost of Output 090405:	***107,000***	***2,898,461***	***3,005,461***	***107,000***	***1,436,000***	***1,543,000***
Output:090406 Catchment-based IWRM established						
211102 Contract Staff Salaries (Incl. Casuals, T	25,143	0	**25,143**	24,767	0	**24,767**
211103 Allowances	8,123	0	**8,123**	5,000	50,000	**55,000**
212201 Social Security Contributions	0	0	**0**	2,477	0	**2,477**
225001 Consultancy Services- Short term	24,734	799,539	**824,273**	25,000	179,000	**204,000**
225002 Consultancy Services- Long-term	0	0	**0**	0	1,900,000	**1,900,000**
227001 Travel inland	30,000	0	**30,000**	26,556	80,000	**106,556**
227004 Fuel, Lubricants and Oils	30,000	0	**30,000**	29,200	30,000	**59,200**
228002 Maintenance - Vehicles	5,000	0	**5,000**	10,000	10,000	**20,000**
Total Cost of Output 090406:	***123,000***	***799,539***	***922,539***	***123,000***	***2,249,000***	***2,372,000***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0904 Water Resources Management

Project 1231a Water Management and Development Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Outputs Provided	**419,000**	**4,698,000**	**5,117,000**	**419,000**	**4,685,000**	**5,104,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090472 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	200,000	300,000	**500,000**	200,000	300,000	**500,000**
Total Cost of Output 090472:	***200,000***	***300,000***	***500,000***	***200,000***	***300,000***	***500,000***
Total Cost of Capital Purchases	**200,000**	**300,000**	**500,000**	**200,000**	**300,000**	**500,000**
Total Project 1231a	**619,000**	**4,998,000**	**5,617,000**	**619,000**	**4,985,000**	**5,604,000**
Total Excluding Taxes and Arrears	*619,000*	*4,998,000*	***5,617,000***	*619,000*	*4,985,000*	***5,604,000***

Project 1302 Support for Hydro-Power Devt and Operations on River Nile

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090402 Uganda's interests in tranboundary water resources secured						
225002 Consultancy Services- Long-term	0	0	**0**	500,000	0	**500,000**
Total Cost of Output 090402:	***0***	***0***	***0***	***500,000***	***0***	***500,000***
Output:090405 Water resources rationally planned, allocated and regulated						
211102 Contract Staff Salaries (Incl. Casuals, T	10,000	0	**10,000**	0	0	**0**
221003 Staff Training	30,000	0	**30,000**	0	0	**0**
221008 Computer supplies and Information Te	25,000	0	**25,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	15,000	0	**15,000**	0	0	**0**
225001 Consultancy Services- Short term	360,000	0	**360,000**	0	0	**0**
227001 Travel inland	40,000	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 090405:	***500,000***	***0***	***500,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**500,000**	**0**	**500,000**	**500,000**	**0**	**500,000**
Total Project 1302	**500,000**	**0**	**500,000**	**500,000**	**0**	**500,000**
Total Excluding Taxes and Arrears	*500,000*	*0*	***500,000***	*500,000*	*0*	***500,000***

Project 1348 Water management Zones Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090406 Catchment-based IWRM established						
211103 Allowances	330,233	0	**330,233**	76,550	352,000	**428,550**
221001 Advertising and Public Relations	0	0	**0**	3,000	30,000	**33,000**
221002 Workshops and Seminars	0	0	**0**	0	600,000	**600,000**
221003 Staff Training	0	0	**0**	40,000	800,000	**840,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	20,000	20,000	**40,000**
221008 Computer supplies and Information Te	0	0	**0**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	0	**0**	0	88,000	**88,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	20,000	**20,000**
222001 Telecommunications	0	0	**0**	5,883	0	**5,883**
223005 Electricity	0	0	**0**	10,000	0	**10,000**
223006 Water	0	0	**0**	4,000	0	**4,000**
225001 Consultancy Services- Short term	0	0	**0**	30,117	1,068,351	**1,098,468**
225002 Consultancy Services- Long-term	0	0	**0**	990,000	180,000	**1,170,000**
227001 Travel inland	0	0	**0**	10,450	0	**10,450**
227002 Travel abroad	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	60,000	0	**60,000**
228002 Maintenance - Vehicles	0	0	**0**	40,000	0	**40,000**
Total Cost of Output 090406:	***330,233***	***0***	***330,233***	***1,290,000***	***3,338,351***	***4,628,351***
Total Cost of Outputs Provided	**330,233**	**0**	**330,233**	**1,290,000**	**3,338,351**	**4,628,351**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0904 Water Resources Management

Project 1348 Water management Zones Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090472 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	40,000	0	**40,000**	80,000	1,000,000	**1,080,000**
Total Cost of Output 090472:	***40,000***	***0***	***40,000***	***80,000***	***1,000,000***	***1,080,000***
Total Cost of Capital Purchases	**40,000**	**0**	**40,000**	**80,000**	**1,000,000**	**1,080,000**
Total Project 1348	**370,233**	**0**	**370,233**	**1,370,000**	**4,338,351**	**5,708,351**
Total Excluding Taxes and Arrears	*370,233*	*0*	***370,233***	*1,370,000*	*4,338,351*	***5,708,351***

Project 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Manag

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090401 Administration and Management support						
211103 Allowances	0	0	**0**	0	60,500	**60,500**
221001 Advertising and Public Relations	0	0	**0**	0	15,000	**15,000**
221002 Workshops and Seminars	0	0	**0**	0	21,500	**21,500**
227001 Travel inland	0	0	**0**	0	44,000	**44,000**
227002 Travel abroad	0	0	**0**	0	33,000	**33,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	26,000	**26,000**
Total Cost of Output 090401:	***0***	***0***	***0***	***0***	***200,000***	***200,000***
Output:090402 Uganda's interests in tranboundary water resources secured						
211103 Allowances	0	0	**0**	0	38,500	**38,500**
221009 Welfare and Entertainment	0	0	**0**	0	32,000	**32,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	30,000	**30,000**
221012 Small Office Equipment	0	0	**0**	0	15,000	**15,000**
225001 Consultancy Services- Short term	0	0	**0**	0	540,000	**540,000**
225002 Consultancy Services- Long-term	0	0	**0**	0	99,500	**99,500**
228002 Maintenance - Vehicles	0	0	**0**	0	45,000	**45,000**
Total Cost of Output 090402:	***0***	***0***	***0***	***0***	***800,000***	***800,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Total Project 1424	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*0*	*1,000,000*	***1,000,000***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 04	**8,012,731**	**34,826,000**	**42,838,731**	**8,231,176**	**36,305,00**	**44,536,176**
Total Excluding Taxes and Arrears	*6,712,731*	*34,826,000*	***41,538,731***	*8,231,176*	*36,305,00*	***44,536,176***

Vote Function 0905 Natural Resources Management

Recurrent Budget Estimates

Programme 14 Environment Support Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:090501 Promotion of Knowledge of Enviroment and Natural Resources						
211103 Allowances	0	2,000	**2,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,500	**1,500**	0	0	**0**
221009 Welfare and Entertainment	0	1,500	**1,500**	0	0	**0**
Total Cost of Output 090501:	***0***	***5,000***	***5,000***	***0***	***0***	***0***
Output:090503 Policy, Planning, Legal and Institutional Framework.						
211103 Allowances	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	0	**0**	0	9,480	**9,480**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	8,615	**8,615**
Total Cost of Output 090503:	***0***	***0***	***0***	***0***	***26,095***	***26,095***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0905 Natural Resources Management

Programme 14 Environment Support Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.						
227001 Travel inland	0	29,228	**29,228**	0	5,760	**5,760**
227004 Fuel, Lubricants and Oils	0	18,500	**18,500**	0	2,553	**2,553**
Total Cost of Output 090504:	***0***	***47,728***	***47,728***	***0***	***8,313***	***8,313***
Output:090506 Administration and Management Support						
211101 General Staff Salaries	165,483	0	**165,483**	159,455	0	**159,455**
211103 Allowances	0	3,414	**3,414**	0	0	**0**
221008 Computer supplies and Information Te	0	4,800	**4,800**	0	0	**0**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	1,920	**1,920**	0	0	**0**
227001 Travel inland	0	0	**0**	0	9,600	**9,600**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,854	**20,854**
Total Cost of Output 090506:	***165,483***	***12,134***	***177,617***	***159,455***	***30,454***	***189,909***
Total Cost of Outputs Provided	**165,483**	**64,862**	**230,346**	**159,455**	**64,862**	**224,317**
Total Programme 14	**165,483**	**64,862**	**230,346**	**159,455**	**64,862**	**224,317**
Total Excluding Arrears	*165,483*	*64,862*	***230,346***	*159,455*	*64,862*	***224,317***

Programme 15 Forestry Support Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:090501 Promotion of Knowledge of Enviroment and Natural Resources						
221001 Advertising and Public Relations	0	5,000	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	15,000	**15,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	9,720	**9,720**	0	0	**0**
Total Cost of Output 090501:	***0***	***49,720***	***49,720***	***0***	***5,000***	***5,000***
Output:090502 Restoration of degraded and Protection of ecosystems						
224006 Agricultural Supplies	0	9,280	**9,280**	0	5,000	**5,000**
227001 Travel inland	0	5,000	**5,000**	0	0	**0**
Total Cost of Output 090502:	***0***	***14,280***	***14,280***	***0***	***5,000***	***5,000***
Output:090503 Policy, Planning, Legal and Institutional Framework.						
211103 Allowances	0	20,000	**20,000**	0	30,000	**30,000**
221002 Workshops and Seminars	0	5,000	**5,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Output 090503:	***0***	***45,000***	***45,000***	***0***	***60,000***	***60,000***
Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.						
211103 Allowances	0	10,000	**10,000**	0	30,000	**30,000**
221002 Workshops and Seminars	0	8,000	**8,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	15,000	**15,000**	0	75,000	**75,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	37,500	**37,500**
228002 Maintenance - Vehicles	0	0	**0**	0	37,500	**37,500**
Total Cost of Output 090504:	***0***	***35,000***	***35,000***	***0***	***190,000***	***190,000***
Output:090506 Administration and Management Support						
211101 General Staff Salaries	113,719	0	**113,719**	166,832	0	**166,832**
221008 Computer supplies and Information Te	0	2,000	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and	0	1,471	**1,471**	0	1,471	**1,471**
223005 Electricity	0	6,000	**6,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	0	**0**
228002 Maintenance - Vehicles	0	10,000	**10,000**	0	0	**0**
Total Cost of Output 090506:	***113,719***	***29,471***	***143,190***	***166,832***	***63,471***	***230,303***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0905 Natural Resources Management

Programme 15 Forestry Support Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Total Cost of Outputs Provided	**113,719**	**173,471**	**287,190**	**166,832**	**323,471**	**490,303**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:090551 Operational support to private institutions						
263104 Transfers to other govt. Units (Current	0	450,000	**450,000**	0	300,000	**300,000**
o/w Allowances to the EPFs	*0*	*0*	***0***	*0*	*300,000*	*0* ***300,000***
Total Cost of Output 090551:	***0***	***450,000***	***450,000***	***0***	***300,000***	***300,000***
Total Cost of Outputs Funded	**0**	**450,000**	**450,000**	**0**	**300,000**	**300,000**
Total Programme 15	**113,719**	**623,471**	**737,190**	**166,832**	**623,471**	**790,303**
Total Excluding Arrears	*113,719*	*623,471*	***737,190***	*166,832*	*623,471*	***790,303***

Programme 16 Wetland Management Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:090506 Administration and Management Support						
211101 General Staff Salaries	292,469	0	**292,469**	261,727	0	**261,727**
211103 Allowances	0	2,089	**2,089**	0	2,089	**2,089**
221001 Advertising and Public Relations	0	2,000	**2,000**	0	2,000	**2,000**
221002 Workshops and Seminars	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	4,000	**4,000**
222001 Telecommunications	0	2,350	**2,350**	0	2,000	**2,000**
223005 Electricity	0	2,000	**2,000**	0	8,000	**8,000**
227001 Travel inland	0	12,000	**12,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	9,650	**9,650**	0	8,000	**8,000**
228002 Maintenance - Vehicles	0	10,000	**10,000**	0	6,000	**6,000**
Total Cost of Output 090506:	***292,469***	***54,089***	***346,557***	***261,727***	***54,089***	***315,815***
Total Cost of Outputs Provided	**292,469**	**54,089**	**346,557**	**261,727**	**54,089**	**315,815**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:090551 Operational support to private institutions						
263104 Transfers to other govt. Units (Current	0	250,000	**250,000**	0	250,000	**250,000**
Allowances paid to the Environment Protection unit	*0*	*0*	***0***	*0*	*250,000*	*0* ***250,000***
Total Cost of Output 090551:	***0***	***250,000***	***250,000***	***0***	***250,000***	***250,000***
Total Cost of Outputs Funded	**0**	**250,000**	**250,000**	**0**	**250,000**	**250,000**
Total Programme 16	**292,469**	**304,089**	**596,557**	**261,727**	**304,089**	**565,815**
Total Excluding Arrears	*292,469*	*304,089*	***596,557***	*261,727*	*304,089*	***565,815***

Development Budget Estimates

Project 0146 National Wetland Project Phase III

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090501 Promotion of Knowledge of Enviroment and Natural Resources						
211102 Contract Staff Salaries (Incl. Casuals, T	25,263	0	**25,263**	30,000	0	**30,000**
211103 Allowances	1,100	0	**1,100**	3,000	0	**3,000**
212201 Social Security Contributions	2,526	0	**2,526**	3,000	0	**3,000**
221001 Advertising and Public Relations	0	0	**0**	2,431	0	**2,431**
221002 Workshops and Seminars	14,100	0	**14,100**	10,000	0	**10,000**
221003 Staff Training	23,941	0	**23,941**	0	0	**0**
221004 Recruitment Expenses	2,000	0	**2,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	3,840	0	**3,840**	0	0	**0**
221011 Printing, Stationery, Photocopying and	10,000	0	**10,000**	10,000	0	**10,000**
223006 Water	0	0	**0**	1,200	0	**1,200**
225001 Consultancy Services- Short term	20,000	0	**20,000**	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0905 Natural Resources Management

Project 0146 National Wetland Project Phase III

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
225002 Consultancy Services- Long-term	0	0	**0**	70,000	0	**70,000**
226002 Licenses	10,000	0	**10,000**	10,000	0	**10,000**
227001 Travel inland	31,900	0	**31,900**	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	7,500	0	**7,500**	8,540	0	**8,540**
228002 Maintenance - Vehicles	8,000	0	**8,000**	10,000	0	**10,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	2,000	0	**2,000**
Total Cost of Output 090501:	***160,171***	***0***	***160,171***	***170,171***	***0***	***170,171***
Output:090502 Restoration of degraded and Protection of ecosystems						
211102 Contract Staff Salaries (Incl. Casuals, T	37,895	0	**37,895**	50,000	0	**50,000**
211103 Allowances	2,200	0	**2,200**	2,000	0	**2,000**
212201 Social Security Contributions	3,789	0	**3,789**	5,000	0	**5,000**
221002 Workshops and Seminars	8,000	0	**8,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	5,000	0	**5,000**	0	0	**0**
223001 Property Expenses	855,116	0	**855,116**	1,013,266	0	**1,013,266**
223005 Electricity	0	0	**0**	2,000	0	**2,000**
225002 Consultancy Services- Long-term	30,000	0	**30,000**	0	0	**0**
227001 Travel inland	22,000	0	**22,000**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	24,000	0	**24,000**	20,000	0	**20,000**
228002 Maintenance - Vehicles	12,000	0	**12,000**	17,563	0	**17,563**
Total Cost of Output 090502:	***1,000,000***	***0***	***1,000,000***	***1,139,829***	***0***	***1,139,829***
Output:090503 Policy, Planning, Legal and Institutional Framework.						
211102 Contract Staff Salaries (Incl. Casuals, T	37,895	0	**37,895**	20,000	0	**20,000**
211103 Allowances	0	0	**0**	4,000	0	**4,000**
212201 Social Security Contributions	3,789	0	**3,789**	2,000	0	**2,000**
221002 Workshops and Seminars	12,000	0	**12,000**	5,000	0	**5,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	5,168	0	**5,168**
222001 Telecommunications	0	0	**0**	1,232	0	**1,232**
225002 Consultancy Services- Long-term	0	0	**0**	50,000	0	**50,000**
227001 Travel inland	23,816	0	**23,816**	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	4,500	0	**4,500**	17,000	0	**17,000**
228002 Maintenance - Vehicles	8,000	0	**8,000**	15,600	0	**15,600**
Total Cost of Output 090503:	***90,000***	***0***	***90,000***	***130,000***	***0***	***130,000***
Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.						
211102 Contract Staff Salaries (Incl. Casuals, T	37,895	0	**37,895**	40,000	0	**40,000**
211103 Allowances	2,200	0	**2,200**	2,000	0	**2,000**
212201 Social Security Contributions	3,789	0	**3,789**	4,000	0	**4,000**
221008 Computer supplies and Information Te	1,000	0	**1,000**	2,000	0	**2,000**
222001 Telecommunications	2,616	0	**2,616**	1,000	0	**1,000**
222003 Information and communications techn	10,000	0	**10,000**	0	0	**0**
223004 Guard and Security services	10,000	0	**10,000**	20,000	0	**20,000**
227001 Travel inland	27,500	0	**27,500**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	25,000	0	**25,000**	15,000	0	**15,000**
228002 Maintenance - Vehicles	12,000	0	**12,000**	8,000	0	**8,000**
Total Cost of Output 090504:	***132,000***	***0***	***132,000***	***112,000***	***0***	***112,000***
Output:090505 Capacity building and Technical back-stopping.						
211102 Contract Staff Salaries (Incl. Casuals, T	50,526	0	**50,526**	20,000	0	**20,000**
211103 Allowances	4,400	0	**4,400**	0	0	**0**
212201 Social Security Contributions	5,053	0	**5,053**	1,956	0	**1,956**
221003 Staff Training	20,021	0	**20,021**	29,599	0	**29,599**
227001 Travel inland	0	0	**0**	3,880	0	**3,880**
227004 Fuel, Lubricants and Oils	10,000	0	**10,000**	4,565	0	**4,565**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0905 Natural Resources Management

Project 0146 National Wetland Project Phase III

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
228002 Maintenance - Vehicles	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 090505:	***100,000***	***0***	***100,000***	***60,000***	***0***	***60,000***
Output:090506 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	50,526	0	**50,526**	40,000	0	**40,000**
211103 Allowances	4,400	0	**4,400**	2,000	0	**2,000**
212201 Social Security Contributions	5,053	0	**5,053**	4,000	0	**4,000**
221003 Staff Training	0	0	**0**	2,882	0	**2,882**
221009 Welfare and Entertainment	0	0	**0**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	5,000	0	**5,000**	0	0	**0**
221012 Small Office Equipment	3,221	0	**3,221**	2,000	0	**2,000**
222002 Postage and Courier	0	0	**0**	1,000	0	**1,000**
223005 Electricity	5,000	0	**5,000**	0	0	**0**
223006 Water	4,000	0	**4,000**	0	0	**0**
227001 Travel inland	8,800	0	**8,800**	5,118	0	**5,118**
227002 Travel abroad	15,000	0	**15,000**	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	8,000	0	**8,000**
228002 Maintenance - Vehicles	4,000	0	**4,000**	5,000	0	**5,000**
Total Cost of Output 090506:	***105,000***	***0***	***105,000***	***90,000***	***0***	***90,000***
Total Cost of Outputs Provided	**1,587,171**	**0**	**1,587,171**	**1,702,000**	**0**	**1,702,000**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090551 Operational support to private institutions						
263104 Transfers to other govt. Units (Current	640,000	0	**640,000**	640,000	0	**640,000**
o/w Payments to the EPPU	*0*	*0*	***0***	*640,000*	*0*	*0* ***640,000***
Total Cost of Output 090551:	***640,000***	***0***	***640,000***	***640,000***	***0***	***640,000***
Total Cost of Outputs Funded	**640,000**	**0**	**640,000**	**640,000**	**0**	**640,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090575 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	310,000	0	**310,000**	480,000	0	**480,000**
312204 Taxes on Machinery, Furniture & Vehi	399,829	0	**399,829**	0	0	**0**
Total Cost of Output 090575:	***709,829***	***0***	***709,829***	***480,000***	***0***	***480,000***
Output:090576 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	25,000	0	**25,000**	50,000	0	**50,000**
Total Cost of Output 090576:	***25,000***	***0***	***25,000***	***50,000***	***0***	***50,000***
Output:090577 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 090577:	***20,000***	***0***	***20,000***	***0***	***0***	***0***
Output:090578 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	10,000	0	**10,000**	20,000	0	**20,000**
Total Cost of Output 090578:	***10,000***	***0***	***10,000***	***20,000***	***0***	***20,000***
Total Cost of Capital Purchases	**764,829**	**0**	**764,829**	**550,000**	**0**	**550,000**
Total Project 0146	**2,992,000**	**0**	**2,992,000**	**2,892,000**	**0**	**2,892,000**
Total Excluding Taxes and Arrears	*2,592,171*	*0*	***2,592,171***	*2,892,000*	*0*	***2,892,000***

Project 0947 FIEFOC - Farm Income Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090501 Promotion of Knowledge of Enviroment and Natural Resources						
211102 Contract Staff Salaries (Incl. Casuals, T	54,706	0	**54,706**	0	0	**0**
211103 Allowances	20,000	0	**20,000**	0	0	**0**
221001 Advertising and Public Relations	15,171	0	**15,171**	0	0	**0**
221002 Workshops and Seminars	10,000	0	**10,000**	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0905 Natural Resources Management

Project 0947 FIEFOC - Farm Income Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
221003 Staff Training	5,000	0	**5,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	5,000	0	**5,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	2,000	0	**2,000**	0	0	**0**
221008 Computer supplies and Information Te	15,000	0	**15,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	10,000	0	**10,000**	0	0	**0**
221012 Small Office Equipment	5,262	0	**5,262**	0	0	**0**
222001 Telecommunications	2,000	0	**2,000**	0	0	**0**
222003 Information and communications techn	5,000	0	**5,000**	0	0	**0**
227001 Travel inland	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	15,000	0	**15,000**	0	0	**0**
228002 Maintenance - Vehicles	14,100	0	**14,100**	0	0	**0**
228004 Maintenance – Other	4,000	0	**4,000**	0	0	**0**
Total Cost of Output 090501:	***202,238***	***0***	***202,238***	***0***	***0***	***0***
Output:090502 Restoration of degraded and Protection of ecosystems						
211102 Contract Staff Salaries (Incl. Casuals, T	54,706	0	**54,706**	0	0	**0**
211103 Allowances	20,000	0	**20,000**	0	0	**0**
221002 Workshops and Seminars	9,000	0	**9,000**	0	0	**0**
221003 Staff Training	5,000	0	**5,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	5,000	0	**5,000**	0	0	**0**
224006 Agricultural Supplies	12,294	0	**12,294**	0	0	**0**
225001 Consultancy Services- Short term	200,000	0	**200,000**	0	0	**0**
225002 Consultancy Services- Long-term	30,000	0	**30,000**	0	0	**0**
227001 Travel inland	15,000	0	**15,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	5,000	0	**5,000**	0	0	**0**
Total Cost of Output 090502:	***356,000***	***0***	***356,000***	***0***	***0***	***0***
Output:090503 Policy, Planning, Legal and Institutional Framework.						
211102 Contract Staff Salaries (Incl. Casuals, T	54,706	0	**54,706**	0	0	**0**
211103 Allowances	14,294	0	**14,294**	0	0	**0**
212201 Social Security Contributions	31,000	0	**31,000**	0	0	**0**
221001 Advertising and Public Relations	20,000	0	**20,000**	0	0	**0**
221003 Staff Training	5,000	0	**5,000**	0	0	**0**
222001 Telecommunications	5,000	0	**5,000**	0	0	**0**
225001 Consultancy Services- Short term	260,000	0	**260,000**	0	0	**0**
225002 Consultancy Services- Long-term	200,000	0	**200,000**	0	0	**0**
227001 Travel inland	20,000	0	**20,000**	0	0	**0**
228002 Maintenance - Vehicles	30,000	0	**30,000**	0	0	**0**
Total Cost of Output 090503:	***640,000***	***0***	***640,000***	***0***	***0***	***0***
Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.						
211102 Contract Staff Salaries (Incl. Casuals, T	54,706	0	**54,706**	0	0	**0**
211103 Allowances	19,294	0	**19,294**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	10,000	0	**10,000**	0	0	**0**
221008 Computer supplies and Information Te	2,150	0	**2,150**	0	0	**0**
223005 Electricity	30,000	0	**30,000**	0	0	**0**
225001 Consultancy Services- Short term	107,850	0	**107,850**	0	0	**0**
227001 Travel inland	50,000	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	0	0	**0**
228002 Maintenance - Vehicles	30,000	0	**30,000**	0	0	**0**
Total Cost of Output 090504:	***354,000***	***0***	***354,000***	***0***	***0***	***0***
Output:090505 Capacity building and Technical back-stopping.						
211102 Contract Staff Salaries (Incl. Casuals, T	54,706	0	**54,706**	0	0	**0**
211103 Allowances	5,000	0	**5,000**	0	0	**0**

Vote Function 0905 Natural Resources Management

Project 0947 FIEFOC - Farm Income Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
221003 Staff Training	10,000	0	**10,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	5,000	0	**5,000**	0	0	**0**
222001 Telecommunications	2,000	0	**2,000**	0	0	**0**
225001 Consultancy Services- Short term	100,000	0	**100,000**	0	0	**0**
225002 Consultancy Services- Long-term	40,000	0	**40,000**	0	0	**0**
227001 Travel inland	23,294	0	**23,294**	0	0	**0**
227004 Fuel, Lubricants and Oils	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 090505:	***250,000***	***0***	***250,000***	***0***	***0***	***0***
Output:090506 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	36,471	0	**36,471**	0	0	**0**
211103 Allowances	20,000	0	**20,000**	0	0	**0**
221008 Computer supplies and Information Te	5,000	0	**5,000**	0	0	**0**
221009 Welfare and Entertainment	3,000	0	**3,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	10,000	0	**10,000**	0	0	**0**
221012 Small Office Equipment	5,000	0	**5,000**	0	0	**0**
222001 Telecommunications	2,000	0	**2,000**	0	0	**0**
223005 Electricity	4,000	0	**4,000**	0	0	**0**
223006 Water	4,000	0	**4,000**	0	0	**0**
224004 Cleaning and Sanitation	13,529	0	**13,529**	0	0	**0**
227004 Fuel, Lubricants and Oils	30,000	0	**30,000**	0	0	**0**
228002 Maintenance - Vehicles	25,000	0	**25,000**	0	0	**0**
Total Cost of Output 090506:	***158,000***	***0***	***158,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**1,960,238**	**0**	**1,960,238**	**0**	**0**	**0**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090572 Government Buildings and Administrative Infrastructure						
312104 Other Structures	14,096,578	0	**14,096,578**	0	0	**0**
Total Cost of Output 090572:	***14,096,578***	***0***	***14,096,578***	***0***	***0***	***0***
Output:090579 Acquisition of Other Capital Assets						
312301 Cultivated Assets	2,400,000	0	**2,400,000**	0	0	**0**
Total Cost of Output 090579:	***2,400,000***	***0***	***2,400,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**16,496,578**	**0**	**16,496,578**	**0**	**0**	**0**
Total Project 0947	**18,456,817**	**0**	**18,456,817**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*18,456,817*	*0*	***18,456,817***	*0*	*0*	***0***

Project 1189 Sawlog Production Grant Scheme Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090501 Promotion of Knowledge of Enviroment and Natural Resources						
221001 Advertising and Public Relations	10,000	0	**10,000**	15,000	0	**15,000**
221002 Workshops and Seminars	9,000	0	**9,000**	15,000	0	**15,000**
221003 Staff Training	20,000	0	**20,000**	0	0	**0**
221009 Welfare and Entertainment	5,000	0	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	**0**	10,000	0	**10,000**
223004 Guard and Security services	16,000	0	**16,000**	0	0	**0**
227001 Travel inland	0	0	**0**	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	10,000	0	**10,000**	0	0	**0**
228002 Maintenance - Vehicles	30,000	0	**30,000**	0	0	**0**
Total Cost of Output 090501:	***100,000***	***0***	***100,000***	***50,000***	***0***	***50,000***
Output:090502 Restoration of degraded and Protection of ecosystems						
211102 Contract Staff Salaries (Incl. Casuals, T	252,000	0	**252,000**	0	0	**0**
221002 Workshops and Seminars	0	0	**0**	20,000	0	**20,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0905 Natural Resources Management

Project 1189 Sawlog Production Grant Scheme Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
224001 Medical and Agricultural supplies	5,000	0	**5,000**	0	0	**0**
225001 Consultancy Services- Short term	40,000	0	**40,000**	0	0	**0**
226001 Insurances	54,000	0	**54,000**	0	0	**0**
227001 Travel inland	0	0	**0**	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	10,000	0	**10,000**
Total Cost of Output 090502:	***351,000***	***0***	***351,000***	***40,000***	***0***	***40,000***
Output:090505 Capacity building and Technical back-stopping.						
211103 Allowances	0	0	**0**	15,000	0	**15,000**
221003 Staff Training	0	0	**0**	15,000	0	**15,000**
Total Cost of Output 090505:	***0***	***0***	***0***	***30,000***	***0***	***30,000***
Output:090506 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	405,000	0	**405,000**
211103 Allowances	36,000	0	**36,000**	0	0	**0**
212101 Social Security Contributions	18,000	0	**18,000**	40,000	0	**40,000**
221007 Books, Periodicals & Newspapers	600	0	**600**	0	0	**0**
221008 Computer supplies and Information Te	40,000	0	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	5,000	0	**5,000**	30,000	0	**30,000**
221012 Small Office Equipment	5,000	0	**5,000**	0	0	**0**
222001 Telecommunications	5,000	0	**5,000**	5,000	0	**5,000**
223003 Rent – (Produced Assets) to private ent	54,000	0	**54,000**	0	0	**0**
223004 Guard and Security services	0	0	**0**	15,000	0	**15,000**
223005 Electricity	5,000	0	**5,000**	5,000	0	**5,000**
223006 Water	2,000	0	**2,000**	5,000	0	**5,000**
223901 Rent – (Produced Assets) to other govt.	0	0	**0**	54,000	0	**54,000**
224004 Cleaning and Sanitation	0	0	**0**	19,000	0	**19,000**
227001 Travel inland	38,880	0	**38,880**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	0	**0**	20,000	0	**20,000**
Total Cost of Output 090506:	***209,480***	***0***	***209,480***	***608,000***	***0***	***608,000***
Total Cost of Outputs Provided	**660,480**	**0**	**660,480**	**728,000**	**0**	**728,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090577 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	60,000	0	**60,000**	5,000	0	**5,000**
312204 Taxes on Machinery, Furniture & Vehi	15,000	0	**15,000**	0	0	**0**
Total Cost of Output 090577:	***75,000***	***0***	***75,000***	***5,000***	***0***	***5,000***
Output:090578 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	4,500	0	**4,500**	5,000	0	**5,000**
Total Cost of Output 090578:	***4,500***	***0***	***4,500***	***5,000***	***0***	***5,000***
Output:090579 Acquisition of Other Capital Assets						
312301 Cultivated Assets	137,782	0	**137,782**	140,000	0	**140,000**
Total Cost of Output 090579:	***137,782***	***0***	***137,782***	***140,000***	***0***	***140,000***
Total Cost of Capital Purchases	**217,282**	**0**	**217,282**	**150,000**	**0**	**150,000**
Total Project 1189	**877,762**	**0**	**877,762**	**878,000**	**0**	**878,000**
Total Excluding Taxes and Arrears	*862,762*	*0*	***862,762***	*878,000*	*0*	***878,000***

Project 1301 The National REDD-Plus Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090501 Promotion of Knowledge of Enviroment and Natural Resources						
221002 Workshops and Seminars	20,000	0	**20,000**	20,000	0	**20,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	20,000	0	**20,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0905 Natural Resources Management

Project 1301 The National REDD-Plus Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
221011 Printing, Stationery, Photocopying and	0	0	**0**	40,000	0	**40,000**
227001 Travel inland	20,000	0	**20,000**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	20,000	0	**20,000**
Total Cost of Output 090501:	***40,000***	***0***	***40,000***	***140,000***	***0***	***140,000***
Output:090502 Restoration of degraded and Protection of ecosystems						
221002 Workshops and Seminars	0	0	**0**	30,000	0	**30,000**
225001 Consultancy Services- Short term	150,000	0	**150,000**	0	0	**0**
227001 Travel inland	0	0	**0**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	10,000	0	**10,000**	30,000	0	**30,000**
Total Cost of Output 090502:	***160,000***	***0***	***160,000***	***90,000***	***0***	***90,000***
Output:090503 Policy, Planning, Legal and Institutional Framework.						
211102 Contract Staff Salaries (Incl. Casuals, T	36,000	0	**36,000**	60,000	0	**60,000**
211103 Allowances	0	0	**0**	24,000	0	**24,000**
212201 Social Security Contributions	4,000	0	**4,000**	6,000	0	**6,000**
221002 Workshops and Seminars	45,000	0	**45,000**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	10,000	0	**10,000**
225001 Consultancy Services- Short term	0	0	**0**	200,000	0	**200,000**
Total Cost of Output 090503:	***85,000***	***0***	***85,000***	***340,000***	***0***	***340,000***
Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.						
227001 Travel inland	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	28,000	0	**28,000**
228002 Maintenance - Vehicles	0	0	**0**	12,000	0	**12,000**
Total Cost of Output 090504:	***20,000***	***0***	***20,000***	***40,000***	***0***	***40,000***
Output:090505 Capacity building and Technical back-stopping.						
221003 Staff Training	0	0	**0**	30,000	0	**30,000**
225001 Consultancy Services- Short term	0	0	**0**	0	1,605,000	**1,605,000**
227001 Travel inland	0	0	**0**	20,000	0	**20,000**
227002 Travel abroad	50,000	0	**50,000**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	20,000	0	**20,000**
Total Cost of Output 090505:	***50,000***	***0***	***50,000***	***150,000***	***1,605,000***	***1,755,000***
Output:090506 Administration and Management Support						
221011 Printing, Stationery, Photocopying and	10,000	0	**10,000**	20,000	0	**20,000**
221012 Small Office Equipment	0	0	**0**	4,000	0	**4,000**
222001 Telecommunications	0	0	**0**	4,000	0	**4,000**
223005 Electricity	5,000	0	**5,000**	4,000	0	**4,000**
227004 Fuel, Lubricants and Oils	15,000	0	**15,000**	0	0	**0**
228002 Maintenance - Vehicles	15,000	0	**15,000**	8,000	0	**8,000**
Total Cost of Output 090506:	***45,000***	***0***	***45,000***	***40,000***	***0***	***40,000***
Total Cost of Outputs Provided	**400,000**	**0**	**400,000**	**800,000**	**1,605,000**	**2,405,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090579 Acquisition of Other Capital Assets						
312301 Cultivated Assets	1,000,000	0	**1,000,000**	1,400,000	0	**1,400,000**
Total Cost of Output 090579:	***1,000,000***	***0***	***1,000,000***	***1,400,000***	***0***	***1,400,000***
Total Cost of Capital Purchases	**1,000,000**	**0**	**1,000,000**	**1,400,000**	**0**	**1,400,000**
Total Project 1301	**1,400,000**	**0**	**1,400,000**	**2,200,000**	**1,605,000**	**3,805,000**
Total Excluding Taxes and Arrears	*1,400,000*	*0*	***1,400,000***	*2,200,000*	*1,605,000*	***3,805,000***

Project 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090501 Promotion of Knowledge of Enviroment and Natural Resources						

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0905 Natural Resources Management

Project 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
224006 Agricultural Supplies	0	0	**0**	0	34,330	**34,330**
225001 Consultancy Services- Short term	0	0	**0**	18,000	675,028	**693,028**
Total Cost of Output 090501:	***0***	***0***	***0***	***18,000***	***709,358***	***727,358***
Output:090502 Restoration of degraded and Protection of ecosystems						
221002 Workshops and Seminars	0	0	**0**	0	20,000	**20,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	0	18,893	**18,893**
224006 Agricultural Supplies	0	0	**0**	0	50,000	**50,000**
225001 Consultancy Services- Short term	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 090502:	***0***	***0***	***0***	***0***	***248,893***	***248,893***
Output:090503 Policy, Planning, Legal and Institutional Framework.						
221002 Workshops and Seminars	0	0	**0**	20,000	40,000	**60,000**
221003 Staff Training	0	0	**0**	40,000	40,000	**80,000**
225001 Consultancy Services- Short term	0	0	**0**	100,000	966,888	**1,066,888**
225002 Consultancy Services- Long-term	0	0	**0**	251,960	970,188	**1,222,148**
Total Cost of Output 090503:	***0***	***0***	***0***	***411,960***	***2,017,076***	***2,429,036***
Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.						
211103 Allowances	0	0	**0**	30,000	0	**30,000**
221001 Advertising and Public Relations	0	0	**0**	20,000	40,000	**60,000**
221009 Welfare and Entertainment	0	0	**0**	0	150,000	**150,000**
225001 Consultancy Services- Short term	0	0	**0**	59,826	966,888	**1,026,714**
225002 Consultancy Services- Long-term	0	0	**0**	200,000	1,066,888	**1,266,888**
227001 Travel inland	0	0	**0**	40,000	40,000	**80,000**
227002 Travel abroad	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	20,000	40,000	**60,000**
228001 Maintenance - Civil	0	0	**0**	0	1,701,034	**1,701,034**
228002 Maintenance - Vehicles	0	0	**0**	20,000	268,444	**288,444**
Total Cost of Output 090504:	***0***	***0***	***0***	***389,826***	***4,323,254***	***4,713,080***
Output:090505 Capacity building and Technical back-stopping.						
221002 Workshops and Seminars	0	0	**0**	40,000	50,000	**90,000**
221003 Staff Training	0	0	**0**	40,000	50,000	**90,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	0	30,000	**30,000**
225001 Consultancy Services- Short term	0	0	**0**	60,760	695,500	**756,260**
225002 Consultancy Services- Long-term	0	0	**0**	0	433,967	**433,967**
227001 Travel inland	0	0	**0**	20,000	40,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	20,000	40,000	**60,000**
Total Cost of Output 090505:	***0***	***0***	***0***	***180,760***	***1,339,467***	***1,520,227***
Output:090506 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	398,000	974,400	**1,372,400**
211103 Allowances	0	0	**0**	13,344	13,343	**26,687**
212201 Social Security Contributions	0	0	**0**	39,000	39,000	**78,000**
221002 Workshops and Seminars	0	0	**0**	0	248,444	**248,444**
221003 Staff Training	0	0	**0**	0	248,444	**248,444**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	64,534	**64,534**
227001 Travel inland	0	0	**0**	0	196,100	**196,100**
228002 Maintenance - Vehicles	0	0	**0**	0	33,000	**33,000**
228004 Maintenance – Other	0	0	**0**	0	36,000	**36,000**
Total Cost of Output 090506:	***0***	***0***	***0***	***450,344***	***1,853,265***	***2,303,609***
Total Cost of Outputs Provided	**0**	**0**	**0**	**1,450,890**	**10,491,313**	**11,942,203**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0905 Natural Resources Management

Project 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090572 Government Buildings and Administrative Infrastructure						
312104 Other Structures	0	0	**0**	17,397,000	38,304,027	**55,701,027**
Total Cost of Output 090572:	***0***	***0***	***0***	***17,397,000***	***38,304,027***	***55,701,027***
Output:090575 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	267,840	1,954,888	**2,222,728**
Total Cost of Output 090575:	***0***	***0***	***0***	***267,840***	***1,954,888***	***2,222,728***
Output:090576 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	0	**0**	19,170	106,500	**125,670**
Total Cost of Output 090576:	***0***	***0***	***0***	***19,170***	***106,500***	***125,670***
Output:090577 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	0	0	**0**	0	1,074,013	**1,074,013**
Total Cost of Output 090577:	***0***	***0***	***0***	***0***	***1,074,013***	***1,074,013***
Output:090578 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	0	0	**0**	3,600	23,600	**27,200**
Total Cost of Output 090578:	***0***	***0***	***0***	***3,600***	***23,600***	***27,200***
Output:090579 Acquisition of Other Capital Assets						
312301 Cultivated Assets	0	0	**0**	2,400,500	518,383	**2,918,883**
Total Cost of Output 090579:	***0***	***0***	***0***	***2,400,500***	***518,383***	***2,918,883***
Total Cost of Capital Purchases	**0**	**0**	**0**	**20,088,110**	**41,981,411**	**62,069,521**
Total Project 1417	**0**	**0**	**0**	**21,539,000**	**52,472,724**	**74,011,724**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*21,539,000*	*52,472,724*	***74,011,724***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 05	**25,290,671**	**0**	**25,290,671**	**29,089,435**	**54,077,72**	**83,167,159**
Total Excluding Taxes and Arrears	*24,875,842*	*0*	***24,875,842***	*29,089,435*	*54,077,72*	***83,167,159***

Vote Function 0906 Weather, Climate and Climate Change

Recurrent Budget Estimates

Programme 07 Meteorology

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:090603 Administration and Management Support						
211101 General Staff Salaries	1,041,003	0	**1,041,003**	0	0	**0**
211103 Allowances	0	22,000	**22,000**	0	0	**0**
221003 Staff Training	0	37,605	**37,605**	0	0	**0**
227001 Travel inland	0	11,000	**11,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	0	**0**
228002 Maintenance - Vehicles	0	20,000	**20,000**	0	0	**0**
Total Cost of Output 090603:	***1,041,003***	***100,605***	***1,141,607***	***0***	***0***	***0***
Total Cost of Outputs Provided	**1,041,003**	**100,605**	**1,141,607**	**0**	**0**	**0**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:090651 Support to Operations of Uganda National Meteorological Authority						
264201 Contributions to Autonomous Institutio	0	11,635,395	**11,635,395**	0	0	**0**
Total Cost of Output 090651:	***0***	***11,635,395***	***11,635,395***	***0***	***0***	***0***
Total Cost of Outputs Funded	**0**	**11,635,395**	**11,635,395**	**0**	**0**	**0**
Total Programme 07	**1,041,003**	**11,736,000**	**12,777,003**	**0**	**0**	**0**
Total Excluding Arrears	*1,041,003*	*11,736,000*	***12,777,003***	*0*	*0*	***0***

Programme 24 Climate Change Programme

Thousand Uganda Shillings	2015/16 Approved Budget	2016/17 Approved Estimates

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0906 Weather, Climate and Climate Change

Programme 24 Climate Change Programme

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:090603 Administration and Management Support						
211101 General Staff Salaries	0	0	**0**	122,654	0	**122,654**
211103 Allowances	0	25,000	**25,000**	0	25,456	**25,456**
Total Cost of Output 090603:	***0***	***25,000***	***25,000***	***122,654***	***25,456***	***148,110***
Total Cost of Outputs Provided	**0**	**25,000**	**25,000**	**122,654**	**25,456**	**148,110**
Total Programme 24	**0**	**25,000**	**25,000**	**122,654**	**25,456**	**148,110**
Total Excluding Arrears	*0*	*25,000*	***25,000***	*122,654*	*25,456*	***148,110***

Development Budget Estimates

Project 1102 Climate Change Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090601 Weather and Climate services						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	383,303	0	**383,303**
211103 Allowances	1,000	0	**1,000**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	38,330	0	**38,330**
225002 Consultancy Services- Long-term	0	0	**0**	0	285,000	**285,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 090601:	***1,000***	***0***	***1,000***	***421,634***	***305,000***	***726,634***
Output:090602 Policy legal and institutional framework						
211103 Allowances	18,709	22,000	**40,709**	17,000	26,000	**43,000**
221001 Advertising and Public Relations	5,000	50,000	**55,000**	0	0	**0**
221002 Workshops and Seminars	30,000	60,000	**90,000**	0	60,000	**60,000**
222001 Telecommunications	5,000	10,000	**15,000**	0	0	**0**
225001 Consultancy Services- Short term	0	94,000	**94,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	30,000	44,000	**74,000**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	10,000	20,000	**30,000**	40,000	14,000	**54,000**
Total Cost of Output 090602:	***98,709***	***300,000***	***398,709***	***97,000***	***300,000***	***397,000***
Output:090603 Administration and Management Support						
211102 Contract Staff Salaries (Incl. Casuals, T	210,000	0	**210,000**	0	0	**0**
211103 Allowances	30,000	60,000	**90,000**	20,000	26,000	**46,000**
212201 Social Security Contributions	21,000	0	**21,000**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	4,000	22,000	**26,000**
221003 Staff Training	24,000	48,000	**72,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	15,000	15,000	**30,000**	12,000	0	**12,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	15,000	12,000	**27,000**
221017 Subscriptions	0	0	**0**	0	15,000	**15,000**
222001 Telecommunications	0	0	**0**	2,000	0	**2,000**
223005 Electricity	0	0	**0**	10,763	0	**10,763**
223006 Water	0	0	**0**	7,000	0	**7,000**
224004 Cleaning and Sanitation	0	0	**0**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	77,000	**77,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	**0**	0	45,000	**45,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	20,000	10,000	**30,000**
228002 Maintenance - Vehicles	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 090603:	***300,000***	***200,000***	***500,000***	***90,763***	***200,000***	***290,763***
Output:090604 Adaptation and Mitigation measures.						
211103 Allowances	0	0	**0**	0	51,000	**51,000**
221002 Workshops and Seminars	0	0	**0**	0	150,000	**150,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	0	50,000	**50,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0906 Weather, Climate and Climate Change

Project 1102 Climate Change Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	34,000	**34,000**
225001 Consultancy Services- Short term	0	300,000	**300,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
Total Cost of Output 090604:	***0***	***300,000***	***300,000***	***0***	***585,000***	***585,000***
Output:090606 Strengthening institutional and coordination capacity						
211103 Allowances	0	33,000	**33,000**	0	70,000	**70,000**
221002 Workshops and Seminars	50,000	50,000	**100,000**	19,604	50,000	**69,604**
227002 Travel abroad	150,000	200,000	**350,000**	150,000	150,000	**300,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
Total Cost of Output 090606:	***200,000***	***283,000***	***483,000***	***169,604***	***300,000***	***469,604***
Total Cost of Outputs Provided	**599,709**	**1,083,000**	**1,682,709**	**779,000**	**1,690,000**	**2,469,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:090672 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	0	0	**0**	10,000	39,000	**49,000**
Total Cost of Output 090672:	***0***	***0***	***0***	***10,000***	***39,000***	***49,000***
Output:090675 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	199,291	0	**199,291**	0	145,000	**145,000**
Total Cost of Output 090675:	***199,291***	***0***	***199,291***	***0***	***145,000***	***145,000***
Output:090676 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	0	**0**	10,000	33,000	**43,000**
Total Cost of Output 090676:	***0***	***0***	***0***	***10,000***	***33,000***	***43,000***
Total Cost of Capital Purchases	**199,291**	**0**	**199,291**	**20,000**	**217,000**	**237,000**
Total Project 1102	**799,000**	**1,083,000**	**1,882,000**	**799,000**	**1,907,000**	**2,706,000**
Total Excluding Taxes and Arrears	*799,000*	*1,083,000*	***1,882,000***	*799,000*	*1,907,000*	***2,706,000***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 06	**13,601,003**	**1,083,000**	**14,684,003**	**947,110**	**1,907,00**	**2,854,110**
Total Excluding Taxes and Arrears	*13,601,003*	*1,083,000*	***14,684,003***	*947,110*	*1,907,00*	***2,854,110***

Vote Function 0949 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:094901 Policy, Planning, Budgeting and Monitoring.						
211103 Allowances	0	11,000	**11,000**	0	2,904	**2,904**
212102 Pension for General Civil Service	0	2,081,000	**2,081,000**	0	2,747,739	**2,747,739**
213001 Medical expenses (To employees)	0	21,250	**21,250**	0	5,000	**5,000**
213002 Incapacity, death benefits and funeral e	0	0	**0**	0	5,000	**5,000**
213004 Gratuity Expenses	0	25,616	**25,616**	0	427,901	**427,901**
221002 Workshops and Seminars	0	15,000	**15,000**	0	0	**0**
221003 Staff Training	0	9,000	**9,000**	0	0	**0**
221004 Recruitment Expenses	0	0	**0**	0	12,000	**12,000**
221006 Commissions and related charges	0	35,000	**35,000**	0	39,664	**39,664**
221007 Books, Periodicals & Newspapers	0	4,900	**4,900**	0	20,000	**20,000**
221008 Computer supplies and Information Te	0	0	**0**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	0	**0**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and	0	9,980	**9,980**	0	24,000	**24,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0949 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221016 IFMS Recurrent costs	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	28,746	**28,746**
Total Cost of Output 094901:	***0***	***2,212,746***	***2,212,746***	***0***	***3,359,954***	***3,359,954***
Output:094902 Ministerial and Top management services.						
211101 General Staff Salaries	1,395,591	0	**1,395,591**	605,888	0	**605,888**
211103 Allowances	0	20,900	**20,900**	0	36,769	**36,769**
212102 Pension for General Civil Service	0	86,544	**86,544**	0	0	**0**
213001 Medical expenses (To employees)	0	0	**0**	0	24,000	**24,000**
213002 Incapacity, death benefits and funeral e	0	10,000	**10,000**	0	15,000	**15,000**
213004 Gratuity Expenses	0	7,056	**7,056**	0	110,319	**110,319**
221001 Advertising and Public Relations	0	17,500	**17,500**	0	35,676	**35,676**
221002 Workshops and Seminars	0	50,000	**50,000**	0	28,000	**28,000**
221003 Staff Training	0	25,000	**25,000**	0	40,000	**40,000**
221004 Recruitment Expenses	0	20,000	**20,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	15,000	**15,000**	0	12,000	**12,000**
221006 Commissions and related charges	0	20,000	**20,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	21,100	**21,100**	0	16,000	**16,000**
221008 Computer supplies and Information Te	0	30,000	**30,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and	0	26,100	**26,100**	0	24,000	**24,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	5,600	**5,600**
221020 IPPS Recurrent Costs	0	0	**0**	0	16,000	**16,000**
222001 Telecommunications	0	20,000	**20,000**	0	24,000	**24,000**
222002 Postage and Courier	0	10,017	**10,017**	0	500	**500**
223004 Guard and Security services	0	9,257	**9,257**	0	24,000	**24,000**
223005 Electricity	0	12,000	**12,000**	0	10,000	**10,000**
223006 Water	0	10,000	**10,000**	0	10,000	**10,000**
224004 Cleaning and Sanitation	0	10,000	**10,000**	0	24,000	**24,000**
227001 Travel inland	0	47,850	**47,850**	0	50,000	**50,000**
227002 Travel abroad	0	38,810	**38,810**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	50,385	**50,385**	0	28,746	**28,746**
228001 Maintenance - Civil	0	50,000	**50,000**	0	0	**0**
228002 Maintenance - Vehicles	0	40,000	**40,000**	0	36,000	**36,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	24,000	**24,000**
Total Cost of Output 094902:	***1,395,591***	***687,520***	***2,083,111***	***605,888***	***726,611***	***1,332,499***
Output:094903 Ministry Support Services						
211103 Allowances	0	44,000	**44,000**	0	43,660	**43,660**
213001 Medical expenses (To employees)	0	0	**0**	0	45,740	**45,740**
213002 Incapacity, death benefits and funeral e	0	12,600	**12,600**	0	0	**0**
221001 Advertising and Public Relations	0	60,000	**60,000**	0	0	**0**
221002 Workshops and Seminars	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	24,000	**24,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	13,500	**13,500**	0	0	**0**
223005 Electricity	0	12,724	**12,724**	0	24,000	**24,000**
223006 Water	0	0	**0**	0	12,000	**12,000**
227001 Travel inland	0	47,226	**47,226**	0	36,000	**36,000**
227002 Travel abroad	0	21,450	**21,450**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	69,840	**69,840**	0	30,000	**30,000**
228001 Maintenance - Civil	0	14,400	**14,400**	0	0	**0**
228002 Maintenance - Vehicles	0	20,000	**20,000**	0	24,000	**24,000**
Total Cost of Output 094903:	***0***	***339,740***	***339,740***	***0***	***305,400***	***305,400***

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0949 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:094919 Human Resource Management Services						
221002 Workshops and Seminars	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	0	**0**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,000	**5,000**
Total Cost of Output 094919:	***0***	***0***	***0***	***0***	***20,000***	***20,000***
Output:094920 Records Management Services						
221003 Staff Training	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 094920:	***0***	***0***	***0***	***0***	***20,000***	***20,000***
Total Cost of Outputs Provided	**1,395,591**	**3,240,006**	**4,635,597**	**605,888**	**4,431,965**	**5,037,853**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:094951 Membership to International Organisations and support to LGs and NGOs.						
262101 Contributions to International Organisa	0	299,960	**299,960**	0	299,960	**299,960**
ıtributions to International Organisations (Current)	*0*	*0*	***0***	*0*	*299,960*	*0* ***299,960***
Total Cost of Output 094951:	***0***	***299,960***	***299,960***	***0***	***299,960***	***299,960***
Total Cost of Outputs Funded	**0**	**299,960**	**299,960**	**0**	**299,960**	**299,960**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:094999 Arrears						
321605 Domestic arrears (Budgeting)	0	292,000	**292,000**	0	0	**0**
321608 Pension arrears (Budgeting)	0	0	**0**	0	84,790	**84,790**
Total Cost of Output 094999:	***0***	***292,000***	***292,000***	***0***	***84,790***	***84,790***
Total Cost of Arrears	**0**	**292,000**	**292,000**	**0**	**84,790**	**84,790**
Total Programme 01	**1,395,591**	**3,831,966**	**5,227,557**	**605,888**	**4,816,716**	**5,422,604**
Total Excluding Arrears	*1,395,591*	*3,539,966*	***4,935,557***	*605,888*	*4,731,926*	***5,337,814***

Programme 08 Office of Director DWD

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:094901 Policy, Planning, Budgeting and Monitoring.						
211103 Allowances	0	10,000	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	1,825	**1,825**	0	4,040	**4,040**
221008 Computer supplies and Information Te	0	8,000	**8,000**	0	9,240	**9,240**
221009 Welfare and Entertainment	0	6,816	**6,816**	0	6,800	**6,800**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	7,000	**7,000**	0	10,400	**10,400**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	13,641	**13,641**
Total Cost of Output 094901:	***0***	***38,641***	***38,641***	***0***	***64,121***	***64,121***
Output:094902 Ministerial and Top management services.						
211101 General Staff Salaries	38,008	0	**38,008**	37,564	0	**37,564**
211103 Allowances	0	14,000	**14,000**	0	4,200	**4,200**
221011 Printing, Stationery, Photocopying and	0	7,787	**7,787**	0	0	**0**
222001 Telecommunications	0	4,800	**4,800**	0	3,600	**3,600**
227001 Travel inland	0	0	**0**	0	8,387	**8,387**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	0	**0**
Total Cost of Output 094902:	***38,008***	***31,587***	***69,595***	***37,564***	***16,187***	***53,751***
Output:094903 Ministry Support Services						
211103 Allowances	0	11,000	**11,000**	0	4,800	**4,800**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	12,000	**12,000**
221012 Small Office Equipment	0	8,000	**8,000**	0	12,000	**12,000**
222001 Telecommunications	0	4,800	**4,800**	0	3,200	**3,200**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0949 Policy, Planning and Support Services

Programme 08 Office of Director DWD

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
223005 Electricity	0	6,000	**6,000**	0	4,000	**4,000**
223006 Water	0	4,800	**4,800**	0	4,068	**4,068**
224004 Cleaning and Sanitation	0	10,548	**10,548**	0	0	**0**
227001 Travel inland	0	14,000	**14,000**	0	8,000	**8,000**
227002 Travel abroad	0	14,000	**14,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	8,000	**8,000**	0	8,000	**8,000**
Total Cost of Output 094903:	***0***	***98,148***	***98,148***	***0***	***88,068***	***88,068***
Total Cost of Outputs Provided	**38,008**	**168,376**	**206,384**	**37,564**	**168,376**	**205,939**
Total Programme 08	**38,008**	**168,376**	**206,384**	**37,564**	**168,376**	**205,939**
Total Excluding Arrears	*38,008*	*168,376*	***206,384***	*37,564*	*168,376*	***205,939***

Programme 09 Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:094901 Policy, Planning, Budgeting and Monitoring.						
211101 General Staff Salaries	181,147	0	**181,147**	177,824	0	**177,824**
211103 Allowances	0	33,000	**33,000**	0	16,500	**16,500**
221002 Workshops and Seminars	0	10,000	**10,000**	0	20,000	**20,000**
221003 Staff Training	0	16,000	**16,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	10,000	**10,000**
221008 Computer supplies and Information Te	0	8,000	**8,000**	0	0	**0**
221009 Welfare and Entertainment	0	3,200	**3,200**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and	0	60,000	**60,000**	0	0	**0**
227001 Travel inland	0	220,000	**220,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,362	**20,362**	0	13,500	**13,500**
Total Cost of Output 094901:	***181,147***	***372,562***	***553,709***	***177,824***	***100,000***	***277,824***
Output:094902 Ministerial and Top management services.						
211103 Allowances	0	13,000	**13,000**	0	4,400	**4,400**
221002 Workshops and Seminars	0	100,000	**100,000**	0	10,000	**10,000**
221003 Staff Training	0	4,000	**4,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	8,000	**8,000**
221008 Computer supplies and Information Te	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	4,800	**4,800**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	20,000	**20,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	**0**	0	3,600	**3,600**
227001 Travel inland	0	5,188	**5,188**	0	44,000	**44,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 094902:	***0***	***146,988***	***146,988***	***0***	***120,000***	***120,000***
Output:094903 Ministry Support Services						
221002 Workshops and Seminars	0	0	**0**	0	40,000	**40,000**
221003 Staff Training	0	0	**0**	0	42,000	**42,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	40,000	**40,000**
225001 Consultancy Services- Short term	0	0	**0**	0	150,000	**150,000**
225002 Consultancy Services- Long-term	0	0	**0**	0	400,000	**400,000**
227001 Travel inland	0	7,477	**7,477**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	5,188	**5,188**	0	0	**0**
Total Cost of Output 094903:	***0***	***12,665***	***12,665***	***0***	***700,000***	***700,000***
Total Cost of Outputs Provided	**181,147**	**532,215**	**713,362**	**177,824**	**920,000**	**1,097,824**

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0949 Policy, Planning and Support Services

Programme 09 Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage		**Total**
Output:094951 Membership to International Organisations and support to LGs and NGOs.							
263104 Transfers to other govt. Units (Current	0	671,134	**671,134**	0	663,349		**663,349**
o/w Transfers to other govt. Units (Current)	*0*	*0*	***0***	*0*	*663,349*	*0*	***663,349***
Total Cost of Output 094951:	***0***	***671,134***	***671,134***	***0***	***663,349***		***663,349***
Total Cost of Outputs Funded	**0**	**671,134**	**671,134**	**0**	**663,349**		**663,349**
Total Programme 09	**181,147**	**1,203,349**	**1,384,496**	**177,824**	**1,583,349**		**1,761,173**
Total Excluding Arrears	*181,147*	*1,203,349*	***1,384,496***	*177,824*	*1,583,349*		***1,761,173***

Programme 17 Office of Director DWRM

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage		**Total**
Output:094902 Ministerial and Top management services.							
211101 General Staff Salaries	39,641	0	**39,641**	0	0		**0**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	12,374	0		**12,374**
211103 Allowances	0	7,000	**7,000**	0	2,500		**2,500**
221009 Welfare and Entertainment	0	1,997	**1,997**	0	3,000		**3,000**
224004 Cleaning and Sanitation	0	0	**0**	0	2,500		**2,500**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	5,997		**5,997**
Total Cost of Output 094902:	***39,641***	***13,997***	***53,638***	***12,374***	***13,997***		***26,371***
Output:094903 Ministry Support Services							
211103 Allowances	0	22,000	**22,000**	0	10,000		**10,000**
221007 Books, Periodicals & Newspapers	0	4,000	**4,000**	0	2,000		**2,000**
221008 Computer supplies and Information Te	0	4,000	**4,000**	0	2,000		**2,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	9,633		**9,633**
221011 Printing, Stationery, Photocopying and	0	14,370	**14,370**	0	5,000		**5,000**
221012 Small Office Equipment	0	0	**0**	0	9,000		**9,000**
223004 Guard and Security services	0	0	**0**	0	10,000		**10,000**
223005 Electricity	0	8,000	**8,000**	0	8,500		**8,500**
223006 Water	0	12,000	**12,000**	0	3,500		**3,500**
224004 Cleaning and Sanitation	0	0	**0**	0	10,000		**10,000**
227001 Travel inland	0	28,000	**28,000**	0	10,000		**10,000**
227002 Travel abroad	0	0	**0**	0	38,000		**38,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	10,000		**10,000**
228002 Maintenance - Vehicles	0	11,633	**11,633**	0	6,370		**6,370**
Total Cost of Output 094903:	***0***	***134,003***	***134,003***	***0***	***134,003***		***134,003***
Total Cost of Outputs Provided	**39,641**	**148,000**	**187,641**	**12,374**	**148,000**		**160,374**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage		**Total**
Output:094951 Membership to International Organisations and support to LGs and NGOs.							
262101 Contributions to International Organisa	0	2,000	**2,000**	0	2,000		**2,000**
o/w Contribution to Nile Basin Intiative (NBI)	*0*	*0*	***0***	*0*	*2,000*	*0*	***2,000***
Total Cost of Output 094951:	***0***	***2,000***	***2,000***	***0***	***2,000***		***2,000***
Total Cost of Outputs Funded	**0**	**2,000**	**2,000**	**0**	**2,000**		**2,000**
Total Programme 17	**39,641**	**150,000**	**189,641**	**12,374**	**150,000**		**162,374**
Total Excluding Arrears	*39,641*	*150,000*	***189,641***	*12,374*	*150,000*		***162,374***

Programme 18 Office of the Director DEA

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage		**Total**
Output:094901 Policy, Planning, Budgeting and Monitoring.							
221009 Welfare and Entertainment	0	3,200	**3,200**	0	3,200		**3,200**
227004 Fuel, Lubricants and Oils	0	8,664	**8,664**	0	8,664		**8,664**

Vote:019 Ministry of Water and Environment

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0949 Policy, Planning and Support Services

Programme 18 Office of the Director DEA

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Total Cost of Output 094901:	***0***	***11,864***	***11,864***	***0***	***11,864***	***11,864***
Output:094902 Ministerial and Top management services.						
211101 General Staff Salaries	49,052	0	**49,052**	49,052	0	**49,052**
211103 Allowances	0	1,680	**1,680**	0	1,680	**1,680**
222001 Telecommunications	0	6,000	**6,000**	0	6,000	**6,000**
224004 Cleaning and Sanitation	0	6,000	**6,000**	0	6,000	**6,000**
227002 Travel abroad	0	9,266	**9,266**	0	9,266	**9,266**
Total Cost of Output 094902:	***49,052***	***22,946***	***71,998***	***49,052***	***22,946***	***71,998***
Output:094903 Ministry Support Services						
211103 Allowances	0	22,000	**22,000**	0	22,000	**22,000**
213001 Medical expenses (To employees)	0	4,000	**4,000**	0	6,000	**6,000**
221007 Books, Periodicals & Newspapers	0	1,700	**1,700**	0	1,700	**1,700**
221008 Computer supplies and Information Te	0	8,000	**8,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and	0	2,000	**2,000**	0	3,000	**3,000**
221012 Small Office Equipment	0	8,490	**8,490**	0	8,490	**8,490**
222001 Telecommunications	0	3,000	**3,000**	0	3,000	**3,000**
223005 Electricity	0	3,000	**3,000**	0	3,000	**3,000**
223006 Water	0	6,000	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	14,000	**14,000**	0	14,000	**14,000**
227002 Travel abroad	0	10,000	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	18,000	**18,000**	0	18,000	**18,000**
Total Cost of Output 094903:	***0***	***112,190***	***112,190***	***0***	***112,190***	***112,190***
Total Cost of Outputs Provided	**49,052**	**147,000**	**196,052**	**49,052**	**147,000**	**196,052**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:094951 Membership to International Organisations and support to LGs and NGOs.						
262101 Contributions to International Organisa	0	3,000	**3,000**	0	0	**0**
262201 Contributions to International Organisa	0	0	**0**	0	3,000	**3,000**
ntributions to International Organisations (Capital)	*0*	*0*	***0***	*0*	*3,000*	*0* ***3,000***
Total Cost of Output 094951:	***0***	***3,000***	***3,000***	***0***	***3,000***	***3,000***
Total Cost of Outputs Funded	**0**	**3,000**	**3,000**	**0**	**3,000**	**3,000**
Total Programme 18	**49,052**	**150,000**	**199,052**	**49,052**	**150,000**	**199,052**
Total Excluding Arrears	*49,052*	*150,000*	***199,052***	*49,052*	*150,000*	***199,052***

Programme 19 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:094902 Ministerial and Top management services.						
211101 General Staff Salaries	56,320	0	**56,320**	56,000	0	**56,000**
211103 Allowances	0	88,000	**88,000**	0	35,000	**35,000**
221003 Staff Training	0	23,200	**23,200**	0	24,000	**24,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	0	2,983	**2,983**
221007 Books, Periodicals & Newspapers	0	1,200	**1,200**	0	10,000	**10,000**
221008 Computer supplies and Information Te	0	50,640	**50,640**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and	0	1,000	**1,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	**0**	0	8,000	**8,000**
222001 Telecommunications	0	0	**0**	0	7,000	**7,000**
223005 Electricity	0	0	**0**	0	3,000	**3,000**
223006 Water	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	100,000	**100,000**	0	70,000	**70,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0949 Policy, Planning and Support Services

Programme 19 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	33,000	**33,000**
228002 Maintenance - Vehicles	0	3,943	**3,943**	0	24,000	**24,000**
Total Cost of Output 094902:	***56,320***	***291,983***	***348,302***	***56,000***	***242,983***	***298,983***
Output:094903 Ministry Support Services						
211103 Allowances	0	59,050	**59,050**	0	50,000	**50,000**
221003 Staff Training	0	20,000	**20,000**	0	24,000	**24,000**
221007 Books, Periodicals & Newspapers	0	4,000	**4,000**	0	7,000	**7,000**
221008 Computer supplies and Information Te	0	4,000	**4,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	10,950	**10,950**	0	0	**0**
225001 Consultancy Services- Short term	0	0	**0**	0	70,000	**70,000**
227001 Travel inland	0	55,000	**55,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	20,000	**20,000**	0	18,000	**18,000**
Total Cost of Output 094903:	***0***	***235,000***	***235,000***	***0***	***274,000***	***274,000***
Total Cost of Outputs Provided	**56,320**	**526,983**	583,302	**56,000**	**516,983**	**572,983**
Total Programme 19	**56,320**	**526,983**	583,302	**56,000**	**516,983**	**572,983**
Total Excluding Arrears	*56,320*	*526,983*	***583,302***	*56,000*	*516,983*	***572,983***

Programme 20 Nabyeya Forestry College

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:094903 Ministry Support Services						
211101 General Staff Salaries	172,828	0	**172,828**	172,828	0	**172,828**
211103 Allowances	0	22,000	**22,000**	0	22,000	**22,000**
221002 Workshops and Seminars	0	12,000	**12,000**	0	12,000	**12,000**
221003 Staff Training	0	40,000	**40,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	100,000	**100,000**	0	100,000	**100,000**
221008 Computer supplies and Information Te	0	80,000	**80,000**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	1,300	**1,300**	0	1,300	**1,300**
221011 Printing, Stationery, Photocopying and	0	20,975	**20,975**	0	20,975	**20,975**
221012 Small Office Equipment	0	4,800	**4,800**	0	4,800	**4,800**
223004 Guard and Security services	0	2,400	**2,400**	0	2,400	**2,400**
223005 Electricity	0	6,000	**6,000**	0	6,000	**6,000**
223006 Water	0	6,000	**6,000**	0	6,000	**6,000**
224004 Cleaning and Sanitation	0	12,000	**12,000**	0	12,000	**12,000**
224005 Uniforms, Beddings and Protective Ge	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	26,000	**26,000**	0	26,000	**26,000**
227004 Fuel, Lubricants and Oils	0	6,000	**6,000**	0	6,000	**6,000**
228001 Maintenance - Civil	0	8,000	**8,000**	0	8,000	**8,000**
Total Cost of Output 094903:	***172,828***	***349,475***	***522,304***	***172,828***	***349,475***	***522,304***
Total Cost of Outputs Provided	**172,828**	**349,475**	522,304	**172,828**	**349,475**	**522,304**
Total Programme 20	**172,828**	**349,475**	522,304	**172,828**	**349,475**	**522,304**
Total Excluding Arrears	*172,828*	*349,475*	***522,304***	*172,828*	*349,475*	***522,304***

Programme 23 Water and Environment Liaison Programme

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:094901 Policy, Planning, Budgeting and Monitoring.						
211101 General Staff Salaries	0	0	**0**	127,447	0	**127,447**
211103 Allowances	0	11,000	**11,000**	0	50,000	**50,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0949 Policy, Planning and Support Services

Programme 23 Water and Environment Liaison Programme

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221002 Workshops and Seminars	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	30,000	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	24,000	**24,000**	0	50,000	**50,000**
225001 Consultancy Services- Short term	0	48,000	**48,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	**0**	0	80,000	**80,000**
227001 Travel inland	0	36,000	**36,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	45,000	**45,000**	0	10,000	**10,000**
Total Cost of Output 094901:	***0***	***200,000***	***200,000***	***127,447***	***200,000***	***327,447***
Total Cost of Outputs Provided	**0**	**200,000**	**200,000**	**127,447**	**200,000**	**327,447**
Total Programme 23	**0**	**200,000**	**200,000**	**127,447**	**200,000**	**327,447**
Total Excluding Arrears	*0*	*200,000*	***200,000***	*127,447*	*200,000*	***327,447***

Development Budget Estimates

Project 0151 Policy and Management Support

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:094901 Policy, Planning, Budgeting and Monitoring.						
211102 Contract Staff Salaries (Incl. Casuals, T	60,000	60,000	**120,000**	71,429	108,829	**180,257**
211103 Allowances	38,986	18,000	**56,986**	38,500	57,214	**95,714**
212201 Social Security Contributions	6,000	0	**6,000**	7,143	14,286	**21,429**
221001 Advertising and Public Relations	0	0	**0**	60,500	81,500	**142,000**
221002 Workshops and Seminars	0	0	**0**	32,732	220,000	**252,732**
221003 Staff Training	0	0	**0**	145,000	161,500	**306,500**
221005 Hire of Venue (chairs, projector, etc)	0	0	**0**	10,000	0	**10,000**
221008 Computer supplies and Information Te	83,199	160,000	**243,199**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	78,311	**78,311**
221012 Small Office Equipment	0	59,000	**59,000**	0	175,000	**175,000**
225001 Consultancy Services- Short term	0	690,000	**690,000**	85,000	250,000	**335,000**
225002 Consultancy Services- Long-term	0	540,000	**540,000**	0	700,000	**700,000**
227001 Travel inland	19,800	0	**19,800**	9,697	50,000	**59,697**
227002 Travel abroad	0	0	**0**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	45,200	0	**45,200**	0	27,200	**27,200**
228002 Maintenance - Vehicles	0	0	**0**	0	116,610	**116,610**
Total Cost of Output 094901:	***253,186***	***1,527,000***	***1,780,186***	***460,000***	***2,100,450***	***2,560,450***
Output:094902 Ministerial and Top management services.						
211102 Contract Staff Salaries (Incl. Casuals, T	60,000	60,000	**120,000**	107,143	217,658	**324,800**
211103 Allowances	13,200	8,800	**22,000**	33,000	68,000	**101,000**
212101 Social Security Contributions	0	0	**0**	0	20,000	**20,000**
212201 Social Security Contributions	6,000	0	**6,000**	8,659	0	**8,659**
221001 Advertising and Public Relations	0	8,700	**8,700**	15,000	45,000	**60,000**
221002 Workshops and Seminars	82,000	130,000	**212,000**	50,000	250,000	**300,000**
221003 Staff Training	55,000	320,000	**375,000**	107,841	21,568	**129,410**
221008 Computer supplies and Information Te	10,500	80,000	**90,500**	81,000	90,000	**171,000**
221011 Printing, Stationery, Photocopying and	60,000	440,000	**500,000**	59,474	119,474	**178,948**
221012 Small Office Equipment	8,800	12,800	**21,600**	0	13,550	**13,550**
225001 Consultancy Services- Short term	0	0	**0**	140,000	1,000,000	**1,140,000**
225002 Consultancy Services- Long-term	0	0	**0**	0	300,000	**300,000**
227001 Travel inland	38,500	18,700	**57,200**	49,500	99,000	**148,500**
227002 Travel abroad	0	25,000	**25,000**	28,600	113,500	**142,100**
227004 Fuel, Lubricants and Oils	36,000	36,000	**72,000**	0	38,800	**38,800**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0949 Policy, Planning and Support Services

Project 0151 Policy and Management Support

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 094902:	***370,000***	***1,140,000***	***1,510,000***	***680,217***	***2,396,550***	***3,076,767***
Output:094903 Ministry Support Services						
211102 Contract Staff Salaries (Incl. Casuals, T	60,000	30,000	**90,000**	71,429	108,829	**180,257**
211103 Allowances	38,800	27,500	**66,300**	33,000	39,957	**72,957**
212201 Social Security Contributions	6,000	0	**6,000**	7,521	15,043	**22,564**
221001 Advertising and Public Relations	34,700	0	**34,700**	0	79,971	**79,971**
221002 Workshops and Seminars	0	80,000	**80,000**	160,000	320,000	**480,000**
221003 Staff Training	0	44,000	**44,000**	27,500	128,000	**155,500**
221008 Computer supplies and Information Te	0	125,000	**125,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	139,000	127,500	**266,500**	75,000	160,000	**235,000**
221012 Small Office Equipment	0	0	**0**	0	135,000	**135,000**
222003 Information and communications techn	0	140,000	**140,000**	0	0	**0**
225001 Consultancy Services- Short term	27,000	0	**27,000**	149,750	400,000	**549,750**
225002 Consultancy Services- Long-term	0	800,000	**800,000**	0	200,000	**200,000**
227001 Travel inland	38,500	44,000	**82,500**	22,000	55,000	**77,000**
227002 Travel abroad	0	27,000	**27,000**	0	141,000	**141,000**
227004 Fuel, Lubricants and Oils	35,000	25,000	**60,000**	23,800	27,200	**51,000**
228002 Maintenance - Vehicles	0	200,000	**200,000**	30,000	0	**30,000**
Total Cost of Output 094903:	***379,000***	***1,670,000***	***2,049,000***	***600,000***	***1,810,000***	***2,410,000***
Total Cost of Outputs Provided	**1,002,186**	**4,337,000**	**5,339,186**	**1,740,217**	**6,307,000**	**8,047,217**
Outputs Funded	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:094951 Membership to International Organisations and support to LGs and NGOs.						
262101 Contributions to International Organisa	796	123,000	**123,796**	0	34,000	**34,000**
ıtributions to International Organisations (Current)	*0*	*0*	***0***		*34,000*	*0* ***34,000***
Total Cost of Output 094951:	***796***	***123,000***	***123,796***	***0***	***34,000***	***34,000***
Total Cost of Outputs Funded	**796**	**123,000**	**123,796**	**0**	**34,000**	**34,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:094972 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	9,000,000	0	**9,000,000**	7,531,783	0	**7,531,783**
Total Cost of Output 094972:	***9,000,000***	***0***	***9,000,000***	***7,531,783***	***0***	***7,531,783***
Output:094975 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	170,000	150,000	**320,000**	200,000	0	**200,000**
312204 Taxes on Machinery, Furniture & Vehi	500,000	0	**500,000**	0	0	**0**
Total Cost of Output 094975:	***670,000***	***150,000***	***820,000***	***200,000***	***0***	***200,000***
Total Cost of Capital Purchases	**9,670,000**	**150,000**	**9,820,000**	**7,731,783**	**0**	**7,731,783**
Total Project 0151	**10,672,982**	**4,610,000**	**15,282,982**	**9,472,000**	**6,341,000**	**15,813,000**
Total Excluding Taxes and Arrears	*10,172,982*	*4,610,000*	***14,782,982***	*9,472,000*	*6,341,000*	***15,813,000***

Project 1190 Support to Nabyeya Forestry College Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:094901 Policy, Planning, Budgeting and Monitoring.						
211102 Contract Staff Salaries (Incl. Casuals, T	8,700	0	**8,700**	0	0	**0**
211103 Allowances	4,800	0	**4,800**	6,020	0	**6,020**
212101 Social Security Contributions	870	0	**870**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	2,000	0	**2,000**
221003 Staff Training	10,000	0	**10,000**	10,000	0	**10,000**
221009 Welfare and Entertainment	0	0	**0**	8,000	0	**8,000**
221011 Printing, Stationery, Photocopying and	1,800	0	**1,800**	16,000	0	**16,000**
223005 Electricity	15,200	0	**15,200**	12,000	0	**12,000**
223006 Water	0	0	**0**	2,000	0	**2,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0949 Policy, Planning and Support Services

Project 1190 Support to Nabyeya Forestry College Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
227001 Travel inland	3,630	0	**3,630**	0	0	**0**
227004 Fuel, Lubricants and Oils	5,000	0	**5,000**	0	0	**0**
Total Cost of Output 094901:	***50,000***	***0***	***50,000***	***56,020***	***0***	***56,020***
Output:094903 Ministry Support Services						
211102 Contract Staff Salaries (Incl. Casuals, T	8,700	0	**8,700**	0	0	**0**
211103 Allowances	4,950	0	**4,950**	0	0	**0**
212201 Social Security Contributions	870	0	**870**	15,000	0	**15,000**
221007 Books, Periodicals & Newspapers	25,000	0	**25,000**	26,000	0	**26,000**
221009 Welfare and Entertainment	480	0	**480**	17,000	0	**17,000**
221012 Small Office Equipment	0	0	**0**	9,000	0	**9,000**
227002 Travel abroad	0	0	**0**	4,000	0	**4,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	14,980	0	**14,980**
228002 Maintenance - Vehicles	0	0	**0**	10,000	0	**10,000**
Total Cost of Output 094903:	***40,000***	***0***	***40,000***	***95,980***	***0***	***95,980***
Total Cost of Outputs Provided	**90,000**	**0**	**90,000**	**152,000**	**0**	**152,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:094972 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	630,000	0	**630,000**	630,000	0	**630,000**
Total Cost of Output 094972:	***630,000***	***0***	***630,000***	***630,000***	***0***	***630,000***
Output:094976 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	42,980	0	**42,980**	46,000	0	**46,000**
Total Cost of Output 094976:	***42,980***	***0***	***42,980***	***46,000***	***0***	***46,000***
Output:094977 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	35,000	0	**35,000**	0	0	**0**
Total Cost of Output 094977:	***35,000***	***0***	***35,000***	***0***	***0***	***0***
Output:094978 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	45,000	0	**45,000**	15,000	0	**15,000**
Total Cost of Output 094978:	***45,000***	***0***	***45,000***	***15,000***	***0***	***15,000***
Total Cost of Capital Purchases	**752,980**	**0**	**752,980**	**691,000**	**0**	**691,000**
Total Project 1190	**842,980**	**0**	**842,980**	**843,000**	**0**	**843,000**
Total Excluding Taxes and Arrears	*842,980*	*0*	***842,980***	*843,000*	*0*	***843,000***

Project 1231d Water Management and Development Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:094901 Policy, Planning, Budgeting and Monitoring.						
211102 Contract Staff Salaries (Incl. Casuals, T	9,885	0	**9,885**	0	0	**0**
211103 Allowances	54,000	40,000	**94,000**	0	0	**0**
212201 Social Security Contributions	18,960	0	**18,960**	0	0	**0**
221001 Advertising and Public Relations	8,000	269	**8,269**	0	0	**0**
221003 Staff Training	10,000	0	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	5,270	0	**5,270**	0	0	**0**
221008 Computer supplies and Information Te	7,590	0	**7,590**	0	0	**0**
221011 Printing, Stationery, Photocopying and	4,000	8,000	**12,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	**0**	0	435,433	**435,433**
227001 Travel inland	23,500	0	**23,500**	27,000	0	**27,000**
227004 Fuel, Lubricants and Oils	54,833	0	**54,833**	0	0	**0**
228002 Maintenance - Vehicles	0	0	**0**	18,000	0	**18,000**
Total Cost of Output 094901:	***196,039***	***48,269***	***244,308***	***45,000***	***435,433***	***480,433***
Output:094902 Ministerial and Top management services.						
211102 Contract Staff Salaries (Incl. Casuals, T	9,885	0	**9,885**	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0949 Policy, Planning and Support Services

Project 1231d Water Management and Development Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
211103 Allowances	9,000	0	**9,000**	0	0	**0**
221003 Staff Training	10,000	10,000	**20,000**	40,000	0	**40,000**
221008 Computer supplies and Information Te	10,000	0	**10,000**	0	0	**0**
223005 Electricity	3,000	0	**3,000**	0	0	**0**
225001 Consultancy Services- Short term	0	188,000	**188,000**	200,000	0	**200,000**
225002 Consultancy Services- Long-term	0	0	**0**	0	257,000	**257,000**
227004 Fuel, Lubricants and Oils	23,365	0	**23,365**	0	0	**0**
228002 Maintenance - Vehicles	12,750	0	**12,750**	0	0	**0**
Total Cost of Output 094902:	***78,000***	***198,000***	***276,000***	***240,000***	***257,000***	***497,000***
Output:094903 Ministry Support Services						
211102 Contract Staff Salaries (Incl. Casuals, T	19,771	750,000	**769,771**	31,760	0	**31,760**
211103 Allowances	19,800	0	**19,800**	11,000	0	**11,000**
212201 Social Security Contributions	0	0	**0**	3,177	0	**3,177**
221002 Workshops and Seminars	0	0	**0**	10,000	0	**10,000**
221008 Computer supplies and Information Te	4,418	0	**4,418**	22,000	0	**22,000**
221009 Welfare and Entertainment	0	0	**0**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	4,000	0	**4,000**	22,000	0	**22,000**
222001 Telecommunications	6,000	0	**6,000**	0	0	**0**
225001 Consultancy Services- Short term	65,341	747,127	**812,468**	0	1,950,000	**1,950,000**
225002 Consultancy Services- Long-term	0	0	**0**	400,000	0	**400,000**
227001 Travel inland	20,500	0	**20,500**	45,064	0	**45,064**
227004 Fuel, Lubricants and Oils	16,170	0	**16,170**	40,000	0	**40,000**
228002 Maintenance - Vehicles	10,000	10,604	**20,604**	0	0	**0**
Total Cost of Output 094903:	***166,000***	***1,507,731***	***1,673,731***	***595,000***	***1,950,000***	***2,545,000***
Total Cost of Outputs Provided	**440,039**	**1,754,000**	**2,194,039**	**880,000**	**2,642,433**	**3,522,433**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:094972 Government Buildings and Administrative Infrastructure						
312104 Other Structures	0	0	**0**	1,156,418	50,000	**1,206,418**
312105 Taxes on Buildings & Structures	2,000,000	0	**2,000,000**	0	0	**0**
Total Cost of Output 094972:	***2,000,000***	***0***	***2,000,000***	***1,156,418***	***50,000***	***1,206,418***
Output:094975 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	160,000	0	**160,000**
Total Cost of Output 094975:	***0***	***0***	***0***	***160,000***	***0***	***160,000***
Total Cost of Capital Purchases	**2,000,000**	**0**	**2,000,000**	**1,316,418**	**50,000**	**1,366,418**
Total Project 1231d	**2,440,039**	**1,754,000**	**4,194,039**	**2,196,418**	**2,692,433**	**4,888,850**
Total Excluding Taxes and Arrears	*440,039*	*1,754,000*	***2,194,039***	*2,196,418*	*2,692,433*	***4,888,850***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 49	**22,468,736**	**6,364,000**	**28,832,736**	**21,685,292**	**9,033,43**	**30,718,725**
Total Excluding Taxes and Arrears	*19,676,736*	*6,364,000*	***26,040,736***	*21,600,502*	*9,033,43*	***30,633,935***

Grand Total Vote 019	**229,109,855**	**233,276,172**	**462,386,026**	**233,696,054**	**357,129,09**	**590,825,144**
Total Excluding Taxes and Arrears	*193,682,639*	*233,276,172*	***426,958,810***	*233,611,264*	*357,129,09*	***590,740,354***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	Total
0137 Lake Victoria Envirn Mgt Project		
410 International Development Association (IDA)	23,636.00	22,659.65
0151 Policy and Management Support		
401 Africa Development Bank (ADB)	2,191.00	6,341.00
503 Austria	1,200.00	0.00
510 Denmark	1,219.00	0.00
0163 Support to RWS Project		
401 Africa Development Bank (ADB)	12,982.52	1,017.00
503 Austria	155.05	0.00
510 Denmark	6,022.43	0.00
0164 Support to small town WSP		
503 Austria	2,054.00	2,407.00
0165 Support to WRM		
503 Austria	6,192.00	3,322.00
0168 Urban Water Reform		
503 Austria	1,083.00	1,269.00
0169 Water for Production		
425 Food and Agriculture Organization	10,200.00	10,930.00
1074 Water and Sanitation Development Facility-North		
514 Germany Fed. Rep.	18,540.00	16,140.00
1075 Water and Sanitation Development Facility - East		
503 Austria	6,324.00	0.00
514 Germany Fed. Rep.	9,180.00	7,803.00
1102 Climate Change Project		
510 Denmark	1,083.00	1,907.00
1130 WSDF central		
401 Africa Development Bank (ADB)	19,513.21	40,778.00
1188 Protection of Lake Victoria-Kampala Sanitation Program		
401 Africa Development Bank (ADB)	22,000.00	30,398.00
1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg		
523 Japan	1,560.00	0.00
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project		
401 Africa Development Bank (ADB)	1,371.00	5,970.00
1193 Kampala Water Lake Victoria Water and Sanitation Project		
406 European Union (EU)	0.00	22,929.93
514 Germany Fed. Rep.	20,556.96	11,809.00
1231a Water Management and Development Project		
410 International Development Association (IDA)	4,998.00	4,985.00
1231b Water Management and Development Project		
410 International Development Association (IDA)	35,000.00	20,000.00
1231c Water Management and Development Project II		
410 International Development Association (IDA)	5,900.00	34,000.00
1231d Water Management and Development Project		
410 International Development Association (IDA)	1,754.00	2,692.43
1283 Water and Sanitation Development Facility-South Western		
503 Austria	18,561.00	9,841.00
1301 The National REDD-Plus Project		
410 International Development Association (IDA)	0.00	1,605.00
1348 Water management Zones Project		
552 Australia	0.00	4,338.35
1359 Piped Water in Rural Areas		
405 East African Development Bank (EADB)	0.00	40,514.00
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)		
401 Africa Development Bank (ADB)	0.00	52,472.72
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)		
401 Africa Development Bank (ADB)	0.00	1,000.00

Total External Project Financing For Vote 019	**233,276.17**	**357,129.09**

Vote:020 Ministry of Information & Communications Tech.

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0501 IT and Information Management Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
02 Information Technology	134,000	271,000	324,000	**729,000**	134,000	314,762	87,297	**536,059**
03 Information Management Services	113,520	647,000	158,000	**918,520**	113,520	314,762	187,297	**615,579**
Total Recurrent Budget Estimates for Vote Function:	**247,520**	**918,000**	**482,000**	**1,647,520**	**247,520**	**629,524**	**274,594**	**1,151,638**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0501	**1,165,520**	**0**	**482,000**	**1,647,520**	**877,044**	**0**	**274,594**	**1,151,638**
Total Excluding Taxes, Arrears and AIA	*1,165,520*	*0*	*0*	***1,165,520***	*877,044*	*0*	*0*	***877,044***
Vote Function 0502 Communications and Broadcasting Infrastructure								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
04 Broadcasting Infrastructure Department	130,521	340,000	376,000	**846,521**	130,521	314,762	177,297	**622,580**
05 Telecommunication and Posts	124,700	305,000	420,000	**849,700**	124,700	314,762	137,297	**576,759**
Total Recurrent Budget Estimates for Vote Function:	**255,221**	**645,000**	**796,000**	**1,696,221**	**255,221**	**629,524**	**314,594**	**1,199,339**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0502	**900,221**	**0**	**796,000**	**1,696,221**	**884,745**	**0**	**314,594**	**1,199,339**
Total Excluding Taxes, Arrears and AIA	*900,221*	*0*	*0*	***900,221***	*884,745*	*0*	*0*	***884,745***
Vote Function 0549 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	439,814	4,938,033	0	**5,377,847**	314,367	4,204,565	0	**4,518,932**
06 Internal Audit	0	89,525	0	**89,525**	0	130,000	0	**130,000**
Total Recurrent Budget Estimates for Vote Function:	**439,814**	**5,027,558**	**0**	**5,467,371**	**314,367**	**4,334,565**	**0**	**4,648,932**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0990 Strengthening Ministry of ICT	1,147,582	0	2,360,827	**3,508,409**	970,671	0	1,801,732	**2,772,403**
Total Development Budget Estimates for Vote Function:	**1,147,582**	**0**	**2,360,827**	**3,508,409**	**970,671**	**0**	**1,801,732**	**2,772,403**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0549	**6,614,953**	**0**	**2,360,827**	**8,975,780**	**5,619,603**	**0**	**1,801,732**	**7,421,335**
Total Excluding Taxes, Arrears and AIA	*6,359,021*	*0*	*0*	***6,359,021***	*5,619,603*	*0*	*0*	***5,619,603***
Total Vote 020	**8,680,695**	**0**	**3,638,827**	**12,319,522**	**7,381,392**	**0**	**2,390,920**	**9,772,312**
Total Excluding Taxes, Arrears and AIA	*8,424,762*	*0*	*0*	***8,424,762***	*7,381,392*	*0*	*0*	***7,381,392***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***8,191,762***	***0***	***1,985,000***	***10,176,762***	***7,005,392***	***0***	***1,899,024***	***8,904,416***
211101 General Staff Salaries	942,556	0	0	**942,556**	817,108	0	0	**817,108**
211103 Allowances	270,000	0	153,000	**423,000**	294,260	0	177,000	**471,260**
212102 Pension for General Civil Service	764,516	0	0	**764,516**	117,114	0	0	**117,114**
213001 Medical expenses (To employees)	16,600	0	0	**16,600**	17,000	0	0	**17,000**
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	**6,000**	15,000	0	0	**15,000**
213004 Gratuity Expenses	274,584	0	0	**274,584**	182,174	0	0	**182,174**
221001 Advertising and Public Relations	83,500	0	30,000	**113,500**	59,000	0	140,000	**199,000**
221002 Workshops and Seminars	475,000	0	398,000	**873,000**	388,703	0	334,587	**723,290**
221003 Staff Training	283,400	0	112,000	**395,400**	209,400	0	270,000	**479,400**
221004 Recruitment Expenses	0	0		**0**	0	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	36,200	0	0	**36,200**	0	0	30,000	**30,000**
221008 Computer supplies and Information Technology (IT)	175,000	0	64,000	**239,000**	23,404	0	117,730	**141,134**
221009 Welfare and Entertainment	22,500	0	0	**22,500**	300,200	0	41,416	**341,616**
221011 Printing, Stationery, Photocopying and Binding	181,000	0	108,250	**289,250**	197,421	0	150,000	**347,421**
221012 Small Office Equipment	15,472	0	2,878	**18,350**	2,000	0	25,000	**27,000**
221014 Bank Charges and other Bank related costs	1,000	0	0	**1,000**	1,000	0	0	**1,000**
221016 IFMS Recurrent costs	6,000	0	0	**6,000**	20,000	0	0	**20,000**
221017 Subscriptions	16,625	0	0	**16,625**	12,000	0	0	**12,000**
221020 IPPS Recurrent Costs	6,000	0	0	**6,000**	40,000	0	0	**40,000**
222001 Telecommunications	79,600	0	1,863	**81,463**	78,000	0	0	**78,000**
222002 Postage and Courier	2,000	0	0	**2,000**	2,000	0	0	**2,000**
222003 Information and communications technology (ICT)	178,200	0	66,000	**244,200**	50,000	0	70,921	**120,921**
223001 Property Expenses	10,000	0	0	**10,000**	0	0		**0**
223003 Rent – (Produced Assets) to private entities	2,136,000	0	0	**2,136,000**	2,139,572	0	0	**2,139,572**
223004 Guard and Security services	72,000	0	0	**72,000**	120,000	0	0	**120,000**
223005 Electricity	60,000	0	0	**60,000**	60,000	0	0	**60,000**
223006 Water	12,000	0	0	**12,000**	36,000	0	0	**36,000**
224004 Cleaning and Sanitation	80,400	0	0	**80,400**	66,000	0	0	**66,000**
224005 Uniforms, Beddings and Protective Gear	8,000	0	0	**8,000**	2,000	0	0	**2,000**
225001 Consultancy Services- Short term	779,500	0	378,000	**1,157,500**	322,000	0	22,297	**344,297**
225002 Consultancy Services- Long-term	100,000	0	0	**100,000**	0	0		**0**
227001 Travel inland	345,080	0	241,420	**586,500**	324,881	0	220,270	**545,151**
227002 Travel abroad	305,000	0	158,000	**463,000**	504,000	0	80,001	**584,000**
227004 Fuel, Lubricants and Oils	287,200	0	117,930	**405,130**	232,602	0	107,304	**339,906**
228001 Maintenance - Civil	10,000	0	100,000	**110,000**	60,000	0	25,000	**85,000**
228002 Maintenance - Vehicles	114,830	0	50,210	**165,040**	312,552	0	69,000	**381,552**
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	**5,000**	0	0		**0**
228004 Maintenance – Other	0	0	3,449	**3,449**	0	0	8,499	**8,499**
273102 Incapacity, death benefits and funeral expenses	6,000	0	0	**6,000**	0	0		**0**
282104 Compensation to 3rd Parties	25,000	0	0	**25,000**	0	0		**0**
Investment (Capital Purchases)	***410,000***	***0***	***1,653,827***	***2,063,827***	***376,000***	***0***	***491,896***	***867,896***
281503 Engineering and Design Studies & Plans for capital	0	0	500,000	**500,000**	0	0		**0**
312201 Transport Equipment	100,000	0	580,000	**680,000**	286,000	0	114,000	**400,000**
312202 Machinery and Equipment	63,000	0	378,827	**441,827**	50,000	0	249,000	**299,000**
312203 Furniture & Fixtures	70,000	0	195,000	**265,000**	40,000	0	128,896	**168,896**
312204 Taxes on Machinery, Furniture & Vehicles	177,000	0	0	**177,000**	0	0		**0**
Arrears	***78,933***	***0***	***0***	***78,933***	***0***	***0***		***0***
321614 Electricity arrears (Budgeting)	78,933	0	0	**78,933**	0	0		**0**
Grand Total Vote 020	**8,680,695**	**0**	**3,638,827**	**12,319,522**	**7,381,392**	**0**	**2,390,920**	**9,772,312**
Total Excluding Taxes, Arrears and AIA	*8,424,762*	*0*	*0*	***8,424,762***	*7,381,392*	*0*	*0*	***7,381,392***

Vote:020 Ministry of Information & Communications Tech.

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0501 IT and Information Management Services

Recurrent Budget Estimates

Programme 02 Information Technology

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:050101 Enabling Policies,Laws and Regulations developed								
211101 General Staff Salaries	134,000	0	0	**134,000**	134,000	0	0	**134,000**
211103 Allowances	0	10,000	10,000	**20,000**	0	24,000	0	**24,000**
221002 Workshops and Seminars	0	0	64,000	**64,000**	0	80,000	50,000	**130,000**
221008 Computer supplies and Information Te	0	25,000	0	**25,000**	0	3,500	0	**3,500**
221011 Printing, Stationery, Photocopying and	0	0	11,000	**11,000**	0	22,262	0	**22,262**
222003 Information and communications techn	0	15,000	0	**15,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	62,500	**62,500**	0	0	0	**0**
227001 Travel inland	0	21,000	15,000	**36,000**	0	0	0	**0**
227002 Travel abroad	0	0	15,000	**15,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	17,500	**37,500**	0	12,000	0	**12,000**
228002 Maintenance - Vehicles	0	5,000	5,000	**10,000**	0	10,000	0	**10,000**
Total Cost of Output 050101:	***134,000***	***96,000***	***200,000***	***430,000***	***134,000***	***151,762***	***50,000***	***335,762***
Output:050102 E-government services provided								
211103 Allowances	0	8,000	0	**8,000**	0	5,000	0	**5,000**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	10,000	10,000	**20,000**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	0	0	**0**	0	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	7,000	0	**7,000**
225001 Consultancy Services- Short term	0	30,000	0	**30,000**	0	0	0	**0**
227001 Travel inland	0	15,000	6,000	**21,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	3,000	0	**3,000**
228001 Maintenance - Civil	0	10,000	100,000	**110,000**	0	0	5,000	**5,000**
Total Cost of Output 050102:	***0***	***85,000***	***106,000***	***191,000***	***0***	***25,000***	***25,000***	***50,000***
Output:050104 Hardware and software development industry promoted								
211103 Allowances	0	5,000	5,000	**10,000**	0	5,000	0	**5,000**
221002 Workshops and Seminars	0	0	0	**0**	0	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	10,000	0	**10,000**
227001 Travel inland	0	6,000	3,000	**9,000**	0	0	0	**0**
227002 Travel abroad	0	19,000	0	**19,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	5,000	4,000	**9,000**	0	5,000	0	**5,000**
Total Cost of Output 050104:	***0***	***35,000***	***12,000***	***47,000***	***0***	***50,000***	***0***	***50,000***
Output:050105 Human Resource Base for IT developed								
211103 Allowances	0	9,000	1,000	**10,000**	0	0	0	**0**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	10,000	10,000	**20,000**
227001 Travel inland	0	13,080	4,920	**18,000**	0	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	2,920	80	**3,000**	0	18,000	2,297	**20,297**
Total Cost of Output 050105:	***0***	***55,000***	***6,000***	***61,000***	***0***	***88,000***	***12,297***	***100,297***
Total Cost of Outputs Provided	**134,000**	**271,000**	**324,000**	**729,000**	**134,000**	**314,762**	**87,297**	**536,059**
Total Programme 02	**134,000**	**271,000**	**324,000**	**729,000**	**134,000**	**314,762**	**87,297**	**536,059**
Total Excluding Arrears and AIA	*134,000*	*271,000*	*0*	***405,000***	*134,000*	*314,762*	*0*	***448,762***

Programme 03 Information Management Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:050101 Enabling Policies,Laws and Regulations developed								
211101 General Staff Salaries	113,520	0	0	**113,520**	113,520	0	0	**113,520**
211103 Allowances	0	25,000	2,000	**27,000**	0	7,760	40,000	**47,760**
221001 Advertising and Public Relations	0	12,500	0	**12,500**	0	15,000	20,000	**35,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0501 IT and Information Management Services

Programme 03 Information Management Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221002 Workshops and Seminars	0	90,000	30,000	**120,000**	0	30,000	0	**30,000**
221008 Computer supplies and Information Te	0	60,000	0	**60,000**	0	0	4,730	**4,730**
221011 Printing, Stationery, Photocopying and	0	20,000	9,000	**29,000**	0	4,000	20,000	**24,000**
221017 Subscriptions	0	10,500	0	**10,500**	0	0	0	**0**
222003 Information and communications techn	0	104,000	26,000	**130,000**	0	0	15,000	**15,000**
225001 Consultancy Services- Short term	0	150,000	50,000	**200,000**	0	100,000	22,297	**122,297**
227001 Travel inland	0	30,000	0	**30,000**	0	10,000	33,143	**43,143**
227002 Travel abroad	0	72,000	12,000	**84,000**	0	25,000	0	**25,000**
227004 Fuel, Lubricants and Oils	0	29,000	13,000	**42,000**	0	5,000	20,000	**25,000**
228002 Maintenance - Vehicles	0	8,000	16,000	**24,000**	0	0	0	**0**
Total Cost of Output 050101:	***113,520***	***611,000***	***158,000***	***882,520***	***113,520***	***196,760***	***175,170***	***485,450***
Output:050102 E-government services provided								
211103 Allowances	0	4,000	0	**4,000**	0	4,000	0	**4,000**
221001 Advertising and Public Relations	0	7,000	0	**7,000**	0	0	0	**0**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	41,000	0	**41,000**
227001 Travel inland	0	0	0	**0**	0	10,000	5,047	**15,047**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	5,000	5,000	**10,000**
Total Cost of Output 050102:	***0***	***21,000***	***0***	***21,000***	***0***	***60,000***	***10,047***	***70,047***
Output:050103 BPO industry promoted								
211103 Allowances	0	5,000	0	**5,000**	0	18,000	0	**18,000**
227001 Travel inland	0	4,800	0	**4,800**	0	30,000	2,080	**32,080**
227004 Fuel, Lubricants and Oils	0	5,200	0	**5,200**	0	10,002	0	**10,002**
Total Cost of Output 050103:	***0***	***15,000***	***0***	***15,000***	***0***	***58,002***	***2,080***	***60,082***
Total Cost of Outputs Provided	**113,520**	**647,000**	**158,000**	**918,520**	**113,520**	**314,762**	**187,297**	**615,579**
Total Programme 03	**113,520**	**647,000**	**158,000**	**918,520**	**113,520**	**314,762**	**187,297**	**615,579**
Total Excluding Arrears and AIA	*113,520*	*647,000*	*0*	***760,520***	*113,520*	*314,762*	*0*	***428,282***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 01	**1,165,520**	**0**	**482,000**	**1,647,520**	**877,044**		**274,594**	**1,151,638**
Total Excluding Taxes, Arrears and AIA	*1,165,520*	*0*	*0*	***1,165,520***	*877,044*		*0*	***877,044***

Vote Function 0502 Communications and Broadcasting Infrastructure

Recurrent Budget Estimates

Programme 04 Broadcasting Infrastructure Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:050201 Policies, Laws and regulations developed								
211101 General Staff Salaries	130,521	0	0	**130,521**	130,521	0	0	**130,521**
211103 Allowances	0	20,000	20,000	**40,000**	0	0	0	**0**
221002 Workshops and Seminars	0	50,000	100,000	**150,000**	0	0	72,290	**72,290**
221011 Printing, Stationery, Photocopying and	0	5,000	1,000	**6,000**	0	0	0	**0**
221017 Subscriptions	0	5,000	0	**5,000**	0	0	0	**0**
222003 Information and communications techn	0	0	40,000	**40,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	68,000	**68,000**	0	150,000	0	**150,000**
227001 Travel inland	0	0	20,000	**20,000**	0	0	10,000	**10,000**
227002 Travel abroad	0	0	24,000	**24,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	5,000	5,000	**10,000**	0	0	5,007	**5,007**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	0	0	**0**
Total Cost of Output 050201:	***130,521***	***90,000***	***278,000***	***498,521***	***130,521***	***150,000***	***87,297***	***367,818***
Output:050202 Sub-sector monitored and promoted								

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0502 Communications and Broadcasting Infrastructure

Programme 04 Broadcasting Infrastructure Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
211103 Allowances	0	10,000	10,000	**20,000**	0	10,000	0	**10,000**
221001 Advertising and Public Relations	0	24,000	0	**24,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	10,000	6,000	**16,000**	0	10,000	0	**10,000**
225001 Consultancy Services- Short term	0	37,500	0	**37,500**	0	0	0	**0**
227001 Travel inland	0	12,000	12,000	**24,000**	0	36,210	0	**36,210**
227002 Travel abroad	0	24,000	12,000	**36,000**	0	36,000	0	**36,000**
227004 Fuel, Lubricants and Oils	0	5,000	10,000	**15,000**	0	5,000	0	**5,000**
228002 Maintenance - Vehicles	0	7,500	0	**7,500**	0	7,552	0	**7,552**
Total Cost of Output 050202:	***0***	***130,000***	***50,000***	***180,000***	***0***	***104,762***	***0***	***104,762***
Output:050203 Logistical Support to ICT infrastructure								
211103 Allowances	0	30,000	20,000	**50,000**	0	10,000	30,000	**40,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	4,000	0	**4,000**
221002 Workshops and Seminars	0	0	0	**0**	0	0	20,000	**20,000**
221003 Staff Training	0	0	0	**0**	0	30,000	30,000	**60,000**
221004 Recruitment Expenses	0	0	0	**0**	0	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	70,000	0	**70,000**	0	0	0	**0**
227001 Travel inland	0	12,000	12,000	**24,000**	0	0	0	**0**
227002 Travel abroad	0	0	0	**0**	0	12,000	0	**12,000**
227004 Fuel, Lubricants and Oils	0	8,000	8,000	**16,000**	0	4,000	0	**4,000**
228002 Maintenance - Vehicles	0	0	8,000	**8,000**	0	0	0	**0**
Total Cost of Output 050203:	***0***	***120,000***	***48,000***	***168,000***	***0***	***60,000***	***90,000***	***150,000***
Total Cost of Outputs Provided	**130,521**	**340,000**	**376,000**	**846,521**	**130,521**	**314,762**	**177,297**	**622,580**
Total Programme 04	**130,521**	**340,000**	**376,000**	**846,521**	**130,521**	**314,762**	**177,297**	**622,580**
Total Excluding Arrears and AIA	*130,521*	*340,000*	*0*	***470,521***	*130,521*	*314,762*	*0*	***445,283***

Programme 05 Telecommunication and Posts

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:050201 Policies, Laws and regulations developed								
211101 General Staff Salaries	124,700	0	0	**124,700**	124,700	0	0	**124,700**
211103 Allowances	0	20,000	15,000	**35,000**	0	10,000	20,000	**30,000**
221002 Workshops and Seminars	0	0	24,000	**24,000**	0	97,703	72,297	**170,000**
221011 Printing, Stationery, Photocopying and	0	0	10,000	**10,000**	0	10,000	0	**10,000**
225001 Consultancy Services- Short term	0	0	130,000	**130,000**	0	72,000	0	**72,000**
225002 Consultancy Services- Long-term	0	100,000	0	**100,000**	0	0	0	**0**
227001 Travel inland	0	0	96,000	**96,000**	0	5,000	15,000	**20,000**
227002 Travel abroad	0	40,000	0	**40,000**	0	28,000	0	**28,000**
227004 Fuel, Lubricants and Oils	0	0	20,000	**20,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	0	5,000	**5,000**	0	0	0	**0**
Total Cost of Output 050201:	***124,700***	***160,000***	***300,000***	***584,700***	***124,700***	***222,703***	***107,297***	***454,700***
Output:050202 Sub-sector monitored and promoted								
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	2,059	0	**2,059**
227001 Travel inland	0	60,000	0	**60,000**	0	20,000	20,000	**40,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	10,000	10,000	**20,000**
Total Cost of Output 050202:	***0***	***80,000***	***0***	***80,000***	***0***	***32,059***	***30,000***	***62,059***
Output:050203 Logistical Support to ICT infrastructure								
211103 Allowances	0	10,000	10,000	**20,000**	0	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	5,000	5,000	**10,000**	0	5,000	0	**5,000**
225001 Consultancy Services- Short term	0	45,000	67,500	**112,500**	0	0	0	**0**
227001 Travel inland	0	0	12,500	**12,500**	0	0	0	**0**
227002 Travel abroad	0	0	25,000	**25,000**	0	45,000	0	**45,000**

Vote:020 Ministry of Information & Communications Tech.

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0502 Communications and Broadcasting Infrastructure

Programme 05 Telecommunication and Posts

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	5,000	0	**5,000**
Total Cost of Output 050203:	***0***	***65,000***	***120,000***	***185,000***	***0***	***60,000***	***0***	***60,000***
Total Cost of Outputs Provided	**124,700**	**305,000**	**420,000**	**849,700**	**124,700**	**314,762**	**137,297**	**576,759**
Total Programme 05	**124,700**	**305,000**	**420,000**	**849,700**	**124,700**	**314,762**	**137,297**	**576,759**
Total Excluding Arrears and AIA	*124,700*	*305,000*	*0*	***429,700***	*124,700*	*314,762*	*0*	***439,462***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 02	**900,221**	**0**	**796,000**	**1,696,221**	**884,745**		**314,594**	**1,199,339**
Total Excluding Taxes, Arrears and AIA	*900,221*	*0*	*0*	***900,221***	*884,745*		*0*	***884,745***

Vote Function 0549 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:054901 Policy, consultation, planning and monitoring services								
211103 Allowances	0	24,000	0	**24,000**	0	24,000	0	**24,000**
221002 Workshops and Seminars	0	220,000	0	**220,000**	0	0	0	**0**
221003 Staff Training	0	30,000	0	**30,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	16,000	0	**16,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	24,000	0	**24,000**	0	24,000	0	**24,000**
221016 IFMS Recurrent costs	0	6,000	0	**6,000**	0	0	0	**0**
221020 IPPS Recurrent Costs	0	2,000	0	**2,000**	0	0	0	**0**
222001 Telecommunications	0	8,000	0	**8,000**	0	8,000	0	**8,000**
222003 Information and communications techn	0	24,000	0	**24,000**	0	0	0	**0**
227001 Travel inland	0	32,000	0	**32,000**	0	30,000	0	**30,000**
227002 Travel abroad	0	0	0	**0**	0	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	18,000	0	**18,000**	0	15,000	0	**15,000**
Total Cost of Output 054901:	***0***	***444,000***	***0***	***444,000***	***0***	***151,000***	***0***	***151,000***
Output:054902 Ministry Support Services (Finance and Administration)								
211101 General Staff Salaries	439,814	0	0	**439,814**	314,367	0	0	**314,367**
211103 Allowances	0	40,000	0	**40,000**	0	40,000	0	**40,000**
212102 Pension for General Civil Service	0	764,516	0	**764,516**	0	117,114	0	**117,114**
213001 Medical expenses (To employees)	0	16,600	0	**16,600**	0	17,000	0	**17,000**
213002 Incapacity, death benefits and funeral e	0	6,000	0	**6,000**	0	15,000	0	**15,000**
213004 Gratuity Expenses	0	274,584	0	**274,584**	0	182,174	0	**182,174**
221001 Advertising and Public Relations	0	40,000	0	**40,000**	0	40,000	0	**40,000**
221003 Staff Training	0	80,000	0	**80,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	0	0	**0**	0	19,904	0	**19,904**
221009 Welfare and Entertainment	0	0	0	**0**	0	290,000	0	**290,000**
221011 Printing, Stationery, Photocopying and	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	0	0	**0**
221014 Bank Charges and other Bank related c	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	20,000	0	**20,000**
221017 Subscriptions	0	0	0	**0**	0	10,000	0	**10,000**
221020 IPPS Recurrent Costs	0	4,000	0	**4,000**	0	40,000	0	**40,000**
222001 Telecommunications	0	40,000	0	**40,000**	0	70,000	0	**70,000**
222002 Postage and Courier	0	2,000	0	**2,000**	0	2,000	0	**2,000**
222003 Information and communications techn	0	15,000	0	**15,000**	0	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0549 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
223001 Property Expenses	0	10,000	0	**10,000**	0	0	0	**0**
223003 Rent – (Produced Assets) to private ent	0	2,136,000	0	**2,136,000**	0	2,139,572	0	**2,139,572**
223004 Guard and Security services	0	72,000	0	**72,000**	0	120,000	0	**120,000**
223005 Electricity	0	60,000	0	**60,000**	0	60,000	0	**60,000**
223006 Water	0	12,000	0	**12,000**	0	36,000	0	**36,000**
224004 Cleaning and Sanitation	0	80,400	0	**80,400**	0	66,000	0	**66,000**
224005 Uniforms, Beddings and Protective Ge	0	8,000	0	**8,000**	0	2,000	0	**2,000**
225001 Consultancy Services- Short term	0	447,000	0	**447,000**	0	0	0	**0**
227001 Travel inland	0	48,000	0	**48,000**	0	35,000	0	**35,000**
227002 Travel abroad	0	45,000	0	**45,000**	0	160,000	0	**160,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	40,000	0	**40,000**
228001 Maintenance - Civil	0	0	0	**0**	0	40,000	0	**40,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	250,000	0	**250,000**
273102 Incapacity, death benefits and funeral e	0	6,000	0	**6,000**	0	0	0	**0**
282104 Compensation to 3rd Parties	0	25,000	0	**25,000**	0	0	0	**0**
Total Cost of Output 054902:	***439,814***	***4,315,100***	***0***	***4,754,914***	***314,367***	***3,832,765***	***0***	***4,147,132***
Output:054903 Ministerial and Top Management Services								
211103 Allowances	0	15,000	0	**15,000**	0	89,000	0	**89,000**
221007 Books, Periodicals & Newspapers	0	5,200	0	**5,200**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	10,200	0	**10,200**
221011 Printing, Stationery, Photocopying and	0	8,000	0	**8,000**	0	8,000	0	**8,000**
222001 Telecommunications	0	8,000	0	**8,000**	0	0	0	**0**
227002 Travel abroad	0	40,000	0	**40,000**	0	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	13,800	0	**13,800**	0	13,600	0	**13,600**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	0	**0**
Total Cost of Output 054903:	***0***	***100,000***	***0***	***100,000***	***0***	***220,800***	***0***	***220,800***
Total Cost of Outputs Provided	**439,814**	**4,859,100**	**0**	**5,298,914**	**314,367**	**4,204,565**	**0**	**4,518,932**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:054999 Arrears								
321614 Electricity arrears (Budgeting)	0	78,933	0	**78,933**	0	0	0	**0**
Total Cost of Output 054999:	***0***	***78,933***	***0***	***78,933***	***0***	***0***		***0***
Total Cost of Arrears	**0**	**78,933**	**0**	78,933	**0**	**0**		**0**
Total Programme 01	**439,814**	**4,938,033**	**0**	**5,377,847**	**314,367**	**4,204,565**	**0**	**4,518,932**
Total Excluding Arrears and AIA	*439,814*	*4,859,100*	*0*	***5,298,914***	*314,367*	*4,204,565*	*0*	***4,518,932***

Programme 06 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:054902 Ministry Support Services (Finance and Administration)								
211103 Allowances	0	10,000	0	**10,000**	0	14,500	0	**14,500**
221003 Staff Training	0	13,400	0	**13,400**	0	19,400	0	**19,400**
221011 Printing, Stationery, Photocopying and	0	4,000	0	**4,000**	0	5,100	0	**5,100**
221017 Subscriptions	0	1,125	0	**1,125**	0	2,000	0	**2,000**
227001 Travel inland	0	24,000	0	**24,000**	0	35,000	0	**35,000**
227002 Travel abroad	0	15,000	0	**15,000**	0	22,000	0	**22,000**
227004 Fuel, Lubricants and Oils	0	22,000	0	**22,000**	0	32,000	0	**32,000**
Total Cost of Output 054902:	***0***	***89,525***	***0***	***89,525***	***0***	***130,000***	***0***	***130,000***
Total Cost of Outputs Provided	**0**	**89,525**	**0**	89,525	**0**	**130,000**	**0**	**130,000**
Total Programme 06	**0**	**89,525**	**0**	**89,525**	**0**	**130,000**	**0**	**130,000**
Total Excluding Arrears and AIA	*0*	*89,525*	*0*	***89,525***	*0*	*130,000*	*0*	***130,000***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0549 Policy, Planning and Support Services

Development Budget Estimates

Project 0990 Strengthening Ministry of ICT

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:054901 Policy, consultation, planning and monitoring services								
211103 Allowances	20,000	0	20,000	**40,000**	18,000	0	37,000	**55,000**
221002 Workshops and Seminars	60,000	0	180,000	**240,000**	60,000	0	100,000	**160,000**
221003 Staff Training	0	0	48,000	**48,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	0	0	**0**	0	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and	25,000	0	6,250	**31,250**	20,000	0	50,000	**70,000**
221012 Small Office Equipment	2,582	0	700	**3,282**	2,000	0	0	**2,000**
222001 Telecommunications	10,000	0	0	**10,000**	0	0	0	**0**
222003 Information and communications techn	15,200	0	0	**15,200**	0	0	0	**0**
227001 Travel inland	43,200	0	36,000	**79,200**	64,000	0	95,000	**159,000**
227002 Travel abroad	30,000	0	0	**30,000**	26,000	0	40,000	**66,000**
227004 Fuel, Lubricants and Oils	35,800	0	28,350	**64,150**	20,000	0	45,000	**65,000**
228002 Maintenance - Vehicles	15,800	0	7,700	**23,500**	15,000	0	14,000	**29,000**
Total Cost of Output 054901:	***257,582***	***0***	***327,000***	***584,582***	***225,000***	***0***	***396,000***	***621,000***
Output:054902 Ministry Support Services (Finance and Administration)								
211103 Allowances	5,000	0	20,000	**25,000**	10,000	0	50,000	**60,000**
221001 Advertising and Public Relations	0	0	30,000	**30,000**	0	0	120,000	**120,000**
221002 Workshops and Seminars	0	0	0	**0**	0	0	10,000	**10,000**
221003 Staff Training	160,000	0	64,000	**224,000**	160,000	0	240,000	**400,000**
221007 Books, Periodicals & Newspapers	30,000	0	0	**30,000**	0	0	30,000	**30,000**
221008 Computer supplies and Information Te	74,000	0	64,000	**138,000**	0	0	88,000	**88,000**
221009 Welfare and Entertainment	22,500	0	0	**22,500**	0	0	41,416	**41,416**
221011 Printing, Stationery, Photocopying and	60,000	0	60,000	**120,000**	40,000	0	70,000	**110,000**
221012 Small Office Equipment	10,890	0	2,178	**13,068**	0	0	25,000	**25,000**
222001 Telecommunications	13,600	0	1,863	**15,463**	0	0	0	**0**
222003 Information and communications techn	5,000	0	0	**5,000**	50,000	0	55,921	**105,921**
227001 Travel inland	24,000	0	24,000	**48,000**	29,671	0	40,000	**69,671**
227002 Travel abroad	20,000	0	40,000	**60,000**	20,000	0	40,001	**60,000**
227004 Fuel, Lubricants and Oils	24,480	0	12,000	**36,480**	25,000	0	20,000	**45,000**
228001 Maintenance - Civil	0	0	0	**0**	20,000	0	20,000	**40,000**
228002 Maintenance - Vehicles	25,530	0	8,510	**34,040**	15,000	0	55,000	**70,000**
228003 Maintenance – Machinery, Equipment	5,000	0	0	**5,000**	0	0	0	**0**
228004 Maintenance – Other	0	0	3,449	**3,449**	0	0	8,499	**8,499**
Total Cost of Output 054902:	***480,000***	***0***	***330,000***	***810,000***	***369,671***	***0***	***913,836***	***1,283,507***
Output:054903 Ministerial and Top Management Services								
211103 Allowances	0	0	20,000	**20,000**	0	0	0	**0**
227002 Travel abroad	0	0	30,000	**30,000**	0	0	0	**0**
Total Cost of Output 054903:	***0***	***0***	***50,000***	***50,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**737,582**	**0**	**707,000**	**1,444,582**	**594,671**	**0**	**1,309,836**	**1,904,507**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:054972 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Pla	0	0	500,000	**500,000**	0	0	0	**0**
Total Cost of Output 054972:	***0***	***0***	***500,000***	***500,000***	***0***	***0***		***0***
Output:054975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	100,000	0	580,000	**680,000**	286,000	0	114,000	**400,000**
312204 Taxes on Machinery, Furniture & Vehi	177,000	0	0	**177,000**	0	0	0	**0**
Total Cost of Output 054975:	***277,000***	***0***	***580,000***	***857,000***	***286,000***	***0***	***114,000***	***400,000***
Output:054976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	63,000	0	378,827	**441,827**	50,000	0	249,000	**299,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0549 Policy, Planning and Support Services

Project 0990 Strengthening Ministry of ICT

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Output 054976:	***63,000***	***0***	***378,827***	***441,827***	***50,000***	***0***	***249,000***	***299,000***
Output:054978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	70,000	0	195,000	**265,000**	40,000	0	128,896	**168,896**
Total Cost of Output 054978:	***70,000***	***0***	***195,000***	***265,000***	***40,000***	***0***	***128,896***	***168,896***
Total Cost of Capital Purchases	**410,000**	**0**	**1,653,827**	**2,063,827**	**376,000**	**0**	**491,896**	**867,896**
Total Project 0990	**1,147,582**	**0**	**2,360,827**	**3,508,409**	**970,671**	**0**	**1,801,732**	**2,772,403**
Total Excluding Taxes,Arrears and AIA	*970,582*	*0*	*0*	***970,582***	*970,671*	*0*	*0*	***970,671***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 49	**6,614,953**	**0**	**2,360,827**	**8,975,780**	**5,619,603**		**1,801,732**	**7,421,335**
Total Excluding Taxes, Arrears and AIA	*6,359,021*	*0*	*0*	***6,359,021***	*5,619,603*		*0*	***5,619,603***
Grand Total Vote 020	**8,680,695**	**0**	**3,638,827**	**12,319,522**	**7,381,392**		**2,390,920**	**9,772,312**
Total Excluding Taxes, Arrears and AIA	*8,424,762*	*0*	*0*	***8,424,762***	*7,381,392*		*0*	***7,381,392***

******where AIA is Appropriation in Aid***

Vote:021 East African Community

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1331 Coordination of the East African Community Affairs						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
02 Political and Legal Affairs	107,732	121,418	**229,150**	16,939	257,012	**273,951**
03 Production and Social services	159,285	374,419	**533,703**	115,438	360,967	**476,405**
04 Economic Affairs	87,649	320,419	**408,068**	61,987	277,623	**339,610**
Total Recurrent Budget Estimates for Vote Function:	**354,665**	**816,255**	**1,170,921**	**194,364**	**895,602**	**1,089,966**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1331	**1,170,921**	**0**	**1,170,921**	**1,089,966**	**0**	**1,089,966**
Total Excluding Taxes and Arrears	*1,170,921*	*0*	***1,170,921***	*1,089,966*	*0*	***1,089,966***
Vote Function 1332 East African Community Secretariat Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01A Finance and Administration	0	18,805,708	**18,805,708**	0	29,415,730	**29,415,730**
Total Recurrent Budget Estimates for Vote Function:	**0**	**18,805,708**	**18,805,708**	**0**	**29,415,730**	**29,415,730**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1332	**18,805,708**	**0**	**18,805,708**	**29,415,730**	**0**	**29,415,730**
Total Excluding Taxes and Arrears	*18,805,708*	*0*	***18,805,708***	*19,805,708*	*0*	***19,805,708***
Vote Function 1349 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Finance and Administration	469,883	6,267,818	**6,737,701**	351,840	7,235,025	**7,586,865**
05 Internal Audit	16,300	55,000	**71,300**	22,608	75,000	**97,608**
Total Recurrent Budget Estimates for Vote Function:	**486,183**	**6,322,818**	**6,809,001**	**374,448**	**7,310,025**	**7,684,473**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1005 Strengthening Min of EAC	538,000	0	**538,000**	621,686	0	**621,686**
Total Development Budget Estimates for Vote Function:	**538,000**	**0**	**538,000**	**621,686**	**0**	**621,686**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1349	**7,347,001**	**0**	**7,347,001**	**8,306,159**	**0**	**8,306,159**
Total Excluding Taxes and Arrears	*7,309,001*	*0*	***7,309,001***	*8,306,159*	*0*	***8,306,159***
Total Vote 021	**27,323,629**	**0**	**27,323,629**	**38,811,855**	**0**	**38,811,855**
Total Excluding Taxes and Arrears	*27,285,629*	*0*	***27,285,629***	*29,201,833*	*0*	***29,201,833***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***8,019,922***	***0***	***8,019,922***	***8,857,439***	***0***	***8,857,439***
211101 General Staff Salaries	745,649	0	**745,649**	568,812	0	**568,812**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	95,200	0	**95,200**	0	0	**0**
211103 Allowances	380,000	0	**380,000**	366,600	0	**366,600**
212102 Pension for General Civil Service	2,550,532	0	**2,550,532**	2,867,785	0	**2,867,785**
212106 Validation of old Pensioners	0	0	**0**	24,880	0	**24,880**
213001 Medical expenses (To employees)	7,000	0	**7,000**	4,055	0	**4,055**
213004 Gratuity Expenses	274,880	0	**274,880**	62,181	0	**62,181**
221001 Advertising and Public Relations	45,900	0	**45,900**	262,376	0	**262,376**
221002 Workshops and Seminars	265,250	0	**265,250**	568,466	0	**568,466**
221003 Staff Training	42,400	0	**42,400**	78,633	0	**78,633**
221004 Recruitment Expenses	0	0	**0**	3,900	0	**3,900**
221007 Books, Periodicals & Newspapers	61,462	0	**61,462**	62,043	0	**62,043**
221008 Computer supplies and Information Technology (IT)	0	0	**0**	4,000	0	**4,000**
221009 Welfare and Entertainment	182,000	0	**182,000**	201,994	0	**201,994**
221011 Printing, Stationery, Photocopying and Binding	163,214	0	**163,214**	244,310	0	**244,310**
221012 Small Office Equipment	27,600	0	**27,600**	31,800	0	**31,800**
221016 IFMS Recurrent costs	65,000	0	**65,000**	65,000	0	**65,000**
221017 Subscriptions	0	0	**0**	1,600	0	**1,600**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	25,000	0	**25,000**
222001 Telecommunications	90,000	0	**90,000**	92,300	0	**92,300**
222002 Postage and Courier	36,421	0	**36,421**	32,300	0	**32,300**
223003 Rent – (Produced Assets) to private entities	562,900	0	**562,900**	562,900	0	**562,900**
223004 Guard and Security services	33,000	0	**33,000**	33,000	0	**33,000**
224004 Cleaning and Sanitation	0	0	**0**	38,000	0	**38,000**
225001 Consultancy Services- Short term	229,317	0	**229,317**	124,500	0	**124,500**
227001 Travel inland	474,979	0	**474,979**	298,556	0	**298,556**
227002 Travel abroad	1,015,905	0	**1,015,905**	1,541,598	0	**1,541,598**
227004 Fuel, Lubricants and Oils	350,164	0	**350,164**	361,400	0	**361,400**
228001 Maintenance - Civil	43,000	0	**43,000**	10,000	0	**10,000**
228002 Maintenance - Vehicles	150,450	0	**150,450**	161,151	0	**161,151**
228003 Maintenance – Machinery, Equipment & Furniture	40,700	0	**40,700**	43,700	0	**43,700**
228004 Maintenance – Other	62,000	0	**62,000**	112,000	0	**112,000**
282104 Compensation to 3rd Parties	0	0	**0**	2,600	0	**2,600**
Grants, Transfers and Subsides (Outputs Funded)	***18,757,708***	***0***	***18,757,708***	***19,757,708***	***0***	***19,757,708***
262101 Contributions to International Organisations (Curren	18,757,708	0	**18,757,708**	19,757,708	0	**19,757,708**
Investment (Capital Purchases)	***508,000***	***0***	***508,000***	***586,686***	***0***	***586,686***
312201 Transport Equipment	364,900	0	**364,900**	433,686	0	**433,686**
312202 Machinery and Equipment	97,000	0	**97,000**	75,000	0	**75,000**
312203 Furniture & Fixtures	46,100	0	**46,100**	78,000	0	**78,000**
Arrears	***38,000***	***0***	***38,000***	***9,610,023***	***0***	***9,610,023***
321605 Domestic arrears (Budgeting)	38,000	0	**38,000**	1,199,908	0	**1,199,908**
321608 Pension arrears (Budgeting)	0	0	**0**	8,410,114	0	**8,410,114**
Grand Total Vote 021	**27,323,629**	**0**	**27,323,629**	**38,811,855**	**0**	**38,811,855**
Total Excluding Taxes and Arrears	*27,285,629*	*0*	***27,285,629***	*29,201,833*	*0*	***29,201,833***

Vote:021 East African Community

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1331 Coordination of the East African Community Affairs

Recurrent Budget Estimates

Programme 02 Political and Legal Affairs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:133101 Harmonized Policies, Laws and Strategic Frameworks developed						
211101 General Staff Salaries	15,000	0	**15,000**	0	0	**0**
221002 Workshops and Seminars	0	12,950	**12,950**	0	10,500	**10,500**
221009 Welfare and Entertainment	0	0	**0**	0	1,300	**1,300**
Total Cost of Output 133101:	***15,000***	***12,950***	***27,950***	***0***	***11,800***	***11,800***
Output:133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated						
211101 General Staff Salaries	15,000	0	**15,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	0	**0**	0	5,440	**5,440**
227004 Fuel, Lubricants and Oils	0	7,200	**7,200**	0	0	**0**
Total Cost of Output 133102:	***15,000***	***11,200***	***26,200***	***0***	***9,440***	***9,440***
Output:133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened						
211101 General Staff Salaries	65,640	0	**65,640**	16,939	0	**16,939**
211103 Allowances	0	12,000	**12,000**	0	24,000	**24,000**
221002 Workshops and Seminars	0	0	**0**	0	15,500	**15,500**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and	0	3,200	**3,200**	0	2,814	**2,814**
222001 Telecommunications	0	4,000	**4,000**	0	4,000	**4,000**
225001 Consultancy Services- Short term	0	12,000	**12,000**	0	24,000	**24,000**
227002 Travel abroad	0	32,898	**32,898**	0	143,458	**143,458**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	4,000	**4,000**	0	6,000	**6,000**
228003 Maintenance – Machinery, Equipment	0	6,000	**6,000**	0	4,000	**4,000**
Total Cost of Output 133103:	***65,640***	***84,098***	***149,738***	***16,939***	***235,772***	***252,711***
Output:133104 Public awareness and Public participation in EAC regional Integration enhanced						
211101 General Staff Salaries	12,092	0	**12,092**	0	0	**0**
227001 Travel inland	0	13,170	**13,170**	0	0	**0**
Total Cost of Output 133104:	***12,092***	***13,170***	***25,262***	***0***	***0***	***0***
Total Cost of Outputs Provided	**107,732**	**121,418**	**229,150**	**16,939**	**257,012**	**273,951**
Total Programme 02	**107,732**	**121,418**	**229,150**	**16,939**	**257,012**	**273,951**
Total Excluding Arrears	*107,732*	*121,418*	***229,150***	*16,939*	*257,012*	***273,951***

Programme 03 Production and Social services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:133101 Harmonized Policies, Laws and Strategic Frameworks developed						
211101 General Staff Salaries	32,000	0	**32,000**	30,000	0	**30,000**
221002 Workshops and Seminars	0	38,150	**38,150**	0	22,650	**22,650**
221011 Printing, Stationery, Photocopying and	0	3,300	**3,300**	0	1,000	**1,000**
222001 Telecommunications	0	200	**200**	0	0	**0**
Total Cost of Output 133101:	***32,000***	***41,650***	***73,650***	***30,000***	***23,650***	***53,650***
Output:133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated						
211101 General Staff Salaries	32,000	0	**32,000**	30,000	0	**30,000**
221002 Workshops and Seminars	0	8,100	**8,100**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	2,400	**2,400**
221011 Printing, Stationery, Photocopying and	0	2,000	**2,000**	0	400	**400**
222001 Telecommunications	0	100	**100**	0	0	**0**
227001 Travel inland	0	9,900	**9,900**	0	0	**0**
Total Cost of Output 133102:	***32,000***	***20,100***	***52,100***	***30,000***	***2,800***	***32,800***
Output:133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened						

Vote:021 East African Community

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1331 Coordination of the East African Community Affairs

Programme 03 Production and Social services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
211101 General Staff Salaries	69,180	0	**69,180**	55,438	0	**55,438**
211103 Allowances	0	44,400	**44,400**	0	44,400	**44,400**
221002 Workshops and Seminars	0	7,000	**7,000**	0	49,650	**49,650**
221007 Books, Periodicals & Newspapers	0	6,000	**6,000**	0	6,188	**6,188**
221008 Computer supplies and Information Te	0	0	**0**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	800	**800**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	1,000	**1,000**	0	4,000	**4,000**
222001 Telecommunications	0	10,700	**10,700**	0	8,300	**8,300**
222002 Postage and Courier	0	3,000	**3,000**	0	2,000	**2,000**
225001 Consultancy Services- Short term	0	39,472	**39,472**	0	40,500	**40,500**
227001 Travel inland	0	4,560	**4,560**	0	0	**0**
227002 Travel abroad	0	85,857	**85,857**	0	128,328	**128,328**
227004 Fuel, Lubricants and Oils	0	38,000	**38,000**	0	34,000	**34,000**
228002 Maintenance - Vehicles	0	15,630	**15,630**	0	13,151	**13,151**
Total Cost of Output 133103:	***69,180***	***256,419***	***325,599***	***55,438***	***334,517***	***389,955***
Output:133104 Public awareness and Public participation in EAC regional Integration enhanced						
211101 General Staff Salaries	26,105	0	**26,105**	0	0	**0**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	8,815	**8,815**	0	0	**0**
227001 Travel inland	0	43,435	**43,435**	0	0	**0**
Total Cost of Output 133104:	***26,105***	***56,250***	***82,354***	***0***	***0***	***0***
Total Cost of Outputs Provided	**159,285**	**374,419**	**533,703**	**115,438**	**360,967**	**476,405**
Total Programme 03	**159,285**	**374,419**	**533,703**	**115,438**	**360,967**	**476,405**
Total Excluding Arrears	*159,285*	*374,419*	***533,703***	*115,438*	*360,967*	***476,405***

Programme 04 Economic Affairs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:133101 Harmonized Policies, Laws and Strategic Frameworks developed						
211101 General Staff Salaries	15,000	0	**15,000**	15,000	0	**15,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	10,000	**10,000**
222001 Telecommunications	0	2,000	**2,000**	0	0	**0**
222002 Postage and Courier	0	1,121	**1,121**	0	0	**0**
227001 Travel inland	0	0	**0**	0	11,680	**11,680**
227002 Travel abroad	0	53,660	**53,660**	0	38,176	**38,176**
Total Cost of Output 133101:	***15,000***	***62,781***	***77,781***	***15,000***	***59,856***	***74,856***
Output:133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated						
211101 General Staff Salaries	15,000	0	**15,000**	15,000	0	**15,000**
221002 Workshops and Seminars	0	21,200	**21,200**	0	22,600	**22,600**
221011 Printing, Stationery, Photocopying and	0	2,699	**2,699**	0	1,877	**1,877**
227001 Travel inland	0	15,520	**15,520**	0	15,520	**15,520**
227002 Travel abroad	0	13,291	**13,291**	0	0	**0**
Total Cost of Output 133102:	***15,000***	***52,710***	***67,710***	***15,000***	***39,997***	***54,997***
Output:133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened						
211101 General Staff Salaries	50,737	0	**50,737**	31,987	0	**31,987**
211103 Allowances	0	30,000	**30,000**	0	30,000	**30,000**
221002 Workshops and Seminars	0	0	**0**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	3,462	**3,462**	0	3,855	**3,855**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	13,000	**13,000**	0	11,959	**11,959**
222001 Telecommunications	0	1,000	**1,000**	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1331 Coordination of the East African Community Affairs

Programme 04 Economic Affairs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
222002 Postage and Courier	0	2,000	**2,000**	0	0	**0**
225001 Consultancy Services- Short term	0	20,345	**20,345**	0	10,000	**10,000**
227001 Travel inland	0	6,276	**6,276**	0	0	**0**
227002 Travel abroad	0	63,687	**63,687**	0	85,956	**85,956**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	3,800	**3,800**	0	0	**0**
Total Cost of Output 133103:	***50,737***	***166,570***	***217,306***	***31,987***	***177,770***	***209,757***
Output:133104 Public awareness and Public participation in EAC regional Integration enhanced						
211101 General Staff Salaries	6,912	0	**6,912**	0	0	**0**
221001 Advertising and Public Relations	0	3,000	**3,000**	0	0	**0**
221002 Workshops and Seminars	0	8,150	**8,150**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	22,208	**22,208**	0	0	**0**
Total Cost of Output 133104:	***6,912***	***38,358***	***45,270***	***0***	***0***	***0***
Total Cost of Outputs Provided	**87,649**	**320,419**	**408,068**	**61,987**	**277,623**	**339,610**
Total Programme 04	**87,649**	**320,419**	**408,068**	**61,987**	**277,623**	**339,610**
Total Excluding Arrears	*87,649*	*320,419*	***408,068***	*61,987*	*277,623*	***339,610***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 31	**1,170,921**	**0**	**1,170,921**	**1,089,966**		**1,089,966**
Total Excluding Taxes and Arrears	*1,170,921*	*0*	***1,170,921***	*1,089,966*		***1,089,966***

Vote Function 1332 East African Community Secretariat Services

Recurrent Budget Estimates

Programme 01A Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:133201 Uganda's interest well articulated in International Meetings, Summits and Conferences						
227002 Travel abroad	0	48,000	**48,000**	0	48,000	**48,000**
Total Cost of Output 133201:	***0***	***48,000***	***48,000***	***0***	***48,000***	***48,000***
Total Cost of Outputs Provided	**0**	**48,000**	**48,000**	**0**	**48,000**	**48,000**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:133251 Uganda's Contribution to the EAC Secretariat Remitted						
262101 Contributions to International Organisa	0	18,757,708	**18,757,708**	0	19,757,708	**19,757,708**
o/w Annual contributions to the EAC Secretariat	*0*	*0*	***0***	*0*	*14,882,800*	*0* ***14,882,800***
the Inter University Council of East Africa (IUCEA)	*0*	*0*	***0***	*0*	*3,800,020*	*0* ***3,800,020***
to the Lake Victoria Fisheries Organization (LVFO)	*0*	*0*	***0***	*0*	*1,074,888*	*0* ***1,074,888***
Total Cost of Output 133251:	***0***	***18,757,708***	***18,757,708***	***0***	***19,757,708***	***19,757,708***
Total Cost of Outputs Funded	**0**	**18,757,708**	**18,757,708**	**0**	**19,757,708**	**19,757,708**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:133299 Arrears						
321605 Domestic arrears (Budgeting)	0	0	**0**	0	1,199,908	**1,199,908**
321608 Pension arrears (Budgeting)	0	0	**0**	0	8,410,114	**8,410,114**
Total Cost of Output 133299:	***0***	***0***	***0***	***0***	***9,610,023***	***9,610,023***
Total Cost of Arrears	**0**	**0**	**0**	**0**	**9,610,023**	**9,610,023**
Total Programme 01A	**0**	**18,805,708**	**18,805,708**	**0**	**29,415,730**	**29,415,730**
Total Excluding Arrears	*0*	*18,805,708*	***18,805,708***	*0*	*19,805,708*	***19,805,708***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

Vote:021 East African Community

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1332 East African Community Secretariat Services

Total Vote Function 32	**18,805,708**	**0**	**18,805,708**	**29,415,730**		**29,415,730**
Total Excluding Taxes and Arrears	*18,805,708*	*0*	***18,805,708***	*19,805,708*		***19,805,708***

Vote Function 1349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	**2015/16 Approved Budget**			**2016/17 Approved Estimates**		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:134931 Policy, consultations, planning and monitoring provided						
211101 General Staff Salaries	40,000	0	**40,000**	40,000	0	**40,000**
221002 Workshops and Seminars	0	164,700	**164,700**	0	225,420	**225,420**
221009 Welfare and Entertainment	0	11,500	**11,500**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and	0	63,200	**63,200**	0	5,000	**5,000**
222001 Telecommunications	0	2,000	**2,000**	0	0	**0**
225001 Consultancy Services- Short term	0	125,000	**125,000**	0	50,000	**50,000**
227001 Travel inland	0	153,660	**153,660**	0	24,000	**24,000**
227002 Travel abroad	0	85,496	**85,496**	0	133,138	**133,138**
228002 Maintenance - Vehicles	0	14,420	**14,420**	0	0	**0**
228004 Maintenance – Other	0	32,000	**32,000**	0	112,000	**112,000**
Total Cost of Output 134931:	***40,000***	***651,976***	***691,976***	***40,000***	***561,558***	***601,558***
Output:134932 Ministry Support Services (Finance and Administration) provided						
211101 General Staff Salaries	140,000	0	**140,000**	117,157	0	**117,157**
211102 Contract Staff Salaries (Incl. Casuals, T	95,200	0	**95,200**	0	0	**0**
211103 Allowances	0	278,000	**278,000**	0	268,200	**268,200**
212102 Pension for General Civil Service	0	2,550,532	**2,550,532**	0	2,867,785	**2,867,785**
212106 Validation of old Pensioners	0	0	**0**	0	24,880	**24,880**
213001 Medical expenses (To employees)	0	7,000	**7,000**	0	4,055	**4,055**
213004 Gratuity Expenses	0	274,880	**274,880**	0	62,181	**62,181**
221001 Advertising and Public Relations	0	38,900	**38,900**	0	4,000	**4,000**
221002 Workshops and Seminars	0	5,000	**5,000**	0	10,040	**10,040**
221003 Staff Training	0	42,400	**42,400**	0	78,633	**78,633**
221004 Recruitment Expenses	0	0	**0**	0	3,900	**3,900**
221007 Books, Periodicals & Newspapers	0	50,000	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	135,500	**135,500**	0	144,294	**144,294**
221011 Printing, Stationery, Photocopying and	0	57,000	**57,000**	0	61,440	**61,440**
221012 Small Office Equipment	0	27,600	**27,600**	0	31,800	**31,800**
221016 IFMS Recurrent costs	0	65,000	**65,000**	0	65,000	**65,000**
221017 Subscriptions	0	0	**0**	0	1,600	**1,600**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	25,000	**25,000**
222001 Telecommunications	0	70,000	**70,000**	0	80,000	**80,000**
222002 Postage and Courier	0	30,300	**30,300**	0	30,300	**30,300**
223003 Rent – (Produced Assets) to private ent	0	562,900	**562,900**	0	562,900	**562,900**
223004 Guard and Security services	0	33,000	**33,000**	0	33,000	**33,000**
224004 Cleaning and Sanitation	0	0	**0**	0	38,000	**38,000**
225001 Consultancy Services- Short term	0	2,500	**2,500**	0	0	**0**
227001 Travel inland	0	35,400	**35,400**	0	20,000	**20,000**
227002 Travel abroad	0	77,361	**77,361**	0	51,880	**51,880**
227004 Fuel, Lubricants and Oils	0	276,964	**276,964**	0	297,400	**297,400**
228001 Maintenance - Civil	0	43,000	**43,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	112,600	**112,600**	0	142,000	**142,000**
228003 Maintenance – Machinery, Equipment	0	34,700	**34,700**	0	39,700	**39,700**
228004 Maintenance – Other	0	30,000	**30,000**	0	0	**0**
282104 Compensation to 3rd Parties	0	0	**0**	0	2,600	**2,600**
Total Cost of Output 134932:	***235,200***	***4,865,536***	***5,100,736***	***117,157***	***5,010,587***	***5,127,744***

Vote:021 East African Community

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:134933 Ministerial and Top Management Services provided						
211101 General Staff Salaries	98,000	0	**98,000**	98,000	0	**98,000**
221009 Welfare and Entertainment	0	25,200	**25,200**	0	25,200	**25,200**
Total Cost of Output 134933:	***98,000***	***25,200***	***123,200***	***98,000***	***25,200***	***123,200***
Output:134934 Public awareness on EAC integration coordinated						
211101 General Staff Salaries	47,000	0	**47,000**	47,000	0	**47,000**
221001 Advertising and Public Relations	0	0	**0**	0	258,376	**258,376**
221002 Workshops and Seminars	0	0	**0**	0	202,106	**202,106**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	151,820	**151,820**
227001 Travel inland	0	145,850	**145,850**	0	147,946	**147,946**
Total Cost of Output 134934:	***47,000***	***145,850***	***192,850***	***47,000***	***760,248***	***807,248***
Output:134935 EAC Finance & Human policies & programmes coordinated and their implementation Monitored						
211101 General Staff Salaries	49,683	0	**49,683**	49,683	0	**49,683**
227002 Travel abroad	0	541,255	**541,255**	0	877,431	**877,431**
Total Cost of Output 134935:	***49,683***	***541,255***	***590,939***	***49,683***	***877,431***	***927,115***
Total Cost of Outputs Provided	**469,883**	**6,229,818**	**6,699,701**	**351,840**	**7,235,025**	**7,586,865**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:134999 Arrears						
321605 Domestic arrears (Budgeting)	0	38,000	**38,000**	0	0	**0**
Total Cost of Output 134999:	***0***	***38,000***	***38,000***	***0***	***0***	***0***
Total Cost of Arrears	**0**	**38,000**	**38,000**	**0**	**0**	**0**
Total Programme 01	**469,883**	**6,267,818**	**6,737,701**	**351,840**	**7,235,025**	**7,586,865**
Total Excluding Arrears	*469,883*	*6,229,818*	***6,699,701***	*351,840*	*7,235,025*	***7,586,865***

Programme 05 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:134942 Internal Audit Services						
211101 General Staff Salaries	16,300	0	**16,300**	22,608	0	**22,608**
211103 Allowances	0	15,600	**15,600**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	800	**800**
227001 Travel inland	0	25,000	**25,000**	0	38,970	**38,970**
227002 Travel abroad	0	14,400	**14,400**	0	35,230	**35,230**
Total Cost of Output 134942:	***16,300***	***55,000***	***71,300***	***22,608***	***75,000***	***97,608***
Total Cost of Outputs Provided	**16,300**	**55,000**	**71,300**	**22,608**	**75,000**	**97,608**
Total Programme 05	**16,300**	**55,000**	**71,300**	**22,608**	**75,000**	**97,608**
Total Excluding Arrears	*16,300*	*55,000*	***71,300***	*22,608*	*75,000*	***97,608***

Development Budget Estimates

Project 1005 Strengthening Min of EAC

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:134931 Policy, consultations, planning and monitoring provided						
225001 Consultancy Services- Short term	15,000	0	**15,000**	0	0	**0**
Total Cost of Output 134931:	***15,000***	***0***	***15,000***	***0***	***0***	***0***
Output:134943 Statistical Coordination and Management						
225001 Consultancy Services- Short term	15,000	0	**15,000**	0	0	**0**
227001 Travel inland	0	0	**0**	35,000	0	**35,000**
Total Cost of Output 134943:	***15,000***	***0***	***15,000***	***35,000***	***0***	***35,000***
Total Cost of Outputs Provided	**30,000**	**0**	**30,000**	**35,000**	**0**	**35,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Policy, Planning and Support Services

Project 1005 Strengthening Min of EAC

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Output:134975 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	364,900	0	**364,900**	433,686	0	**433,686**
Total Cost of Output 134975:	***364,900***	***0***	***364,900***	***433,686***	***0***	***433,686***
Output:134976 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	97,000	0	**97,000**	75,000	0	**75,000**
Total Cost of Output 134976:	***97,000***	***0***	***97,000***	***75,000***	***0***	***75,000***
Output:134978 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	46,100	0	**46,100**	78,000	0	**78,000**
Total Cost of Output 134978:	***46,100***	***0***	***46,100***	***78,000***	***0***	***78,000***
Total Cost of Capital Purchases	**508,000**	**0**	**508,000**	**586,686**	**0**	**586,686**
Total Project 1005	**538,000**	**0**	**538,000**	**621,686**	**0**	**621,686**
Total Excluding Taxes and Arrears	*538,000*	*0*	***538,000***	*621,686*	*0*	***621,686***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 49	**7,347,001**	**0**	**7,347,001**	**8,306,159**		**8,306,159**
Total Excluding Taxes and Arrears	*7,309,001*	*0*	***7,309,001***	*8,306,159*		***8,306,159***
Grand Total Vote 021	**27,323,629**	**0**	**27,323,629**	**38,811,855**		**38,811,855**
Total Excluding Taxes and Arrears	*27,285,629*	*0*	***27,285,629***	*29,201,833*		***29,201,833***

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0603 Tourism, Wildlife conservation and Museums								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
09 Tourism	315,973	1,560,303	1,474,680	**3,350,956**	366,172	2,080,303	1,378,929	**3,825,404**
10 Museums and Monuments	389,643	254,600	0	**644,243**	410,000	304,600	0	**714,600**
11 Wildlife Conservation	273,068	1,201,079	66,683,403	**68,157,550**	385,724	1,303,079	53,902,027	**55,590,830**
14 Directorate of TWCM	22,488	65,000	0	**87,488**	39,276	165,000	0	**204,276**
Total Recurrent Budget Estimates for Vote Function:	**1,001,172**	**3,080,982**	**68,158,083**	**72,240,237**	**1,201,172**	**3,852,982**	**55,280,956**	**60,335,110**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1333 Mt. Rwenzori Tourism Infrastructure Development Pro	864,027	0	0	**864,027**	1,425,398	0	12,000,000	**13,425,398**
1334 Development of Museums and Heritage Sites for Cultu	686,505	0	0	**686,505**	1,187,850	0	0	**1,187,850**
1335 Establishment of Lake Victoria Tourism Circuit	300,000	0	0	**300,000**	650,000	0	0	**650,000**
1336 Development of Source of the Nile	680,000	0	0	**680,000**	1,120,000	0	0	**1,120,000**
1337 Establishment of Regional Satelite Wildlife Conservati	5,040,000	0	0	**5,040,000**	495,000	0	0	**495,000**
Total Development Budget Estimates for Vote Function:	**7,570,532**	**0**	**0**	**7,570,532**	**4,878,248**	**0**	**12,000,000**	**16,878,248**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0603	**11,652,686**	**0**	**68,158,083**	**79,810,769**	**9,932,401**	**0**	**67,280,956**	**77,213,357**
Total Excluding Taxes, Arrears and AIA	*11,652,686*	*0*	*0*	***11,652,686***	*9,932,401*	*0*	*0*	***9,932,401***
Vote Function 0649 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 HQs and Administration	323,275	6,145,150	0	**6,468,425**	559,042	5,951,113	0	**6,510,155**
15 Internal Audit	7,886	68,018	0	**75,904**	22,369	68,018	0	**90,387**
Total Recurrent Budget Estimates for Vote Function:	**331,161**	**6,213,168**	**0**	**6,544,329**	**581,411**	**6,019,131**	**0**	**6,600,542**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0248 Government Purchases and Taxes	1,203,715	0	0	**1,203,715**	896,000	0	0	**896,000**
Total Development Budget Estimates for Vote Function:	**1,203,715**	**0**	**0**	**1,203,715**	**896,000**	**0**	**0**	**896,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0649	**7,748,044**	**0**	**0**	**7,748,044**	**7,496,542**	**0**	**0**	**7,496,542**
Total Excluding Taxes, Arrears and AIA	*7,748,044*	*0*	*0*	***7,748,044***	*7,496,542*	*0*	*0*	***7,496,542***
Total Vote 022	**19,400,730**	**0**	**68,158,083**	**87,558,813**	**17,428,943**	**0**	**67,280,956**	**84,709,899**
Total Excluding Taxes, Arrears and AIA	*19,400,730*	*0*	*0*	***19,400,730***	*17,428,943*	*0*	*0*	***17,428,943***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***8,775,732***	***0***	***0***	***8,775,732***	***10,316,746***	***0***	***0***	***10,316,746***
211101 General Staff Salaries	1,332,333	0	0	**1,332,333**	1,782,583	0	0	**1,782,583**
211103 Allowances	826,723	0	0	**826,723**	982,210	0	0	**982,210**
212102 Pension for General Civil Service	1,555,838	0	0	**1,555,838**	535,179	0	0	**535,179**
212106 Validation of old Pensioners	0	0		**0**	8,000	0	0	**8,000**
213001 Medical expenses (To employees)	7,200	0	0	**7,200**	7,600	0	0	**7,600**
213002 Incapacity, death benefits and funeral expenses	54,000	0	0	**54,000**	54,000	0	0	**54,000**
213004 Gratuity Expenses	7,496	0	0	**7,496**	234,635	0	0	**234,635**
221001 Advertising and Public Relations	58,950	0	0	**58,950**	360,790	0	0	**360,790**
221002 Workshops and Seminars	113,010	0	0	**113,010**	317,787	0	0	**317,787**
221003 Staff Training	326,978	0	0	**326,978**	398,000	0	0	**398,000**
221004 Recruitment Expenses	5,000	0	0	**5,000**	10,000	0	0	**10,000**
221005 Hire of Venue (chairs, projector, etc)	36,829	0	0	**36,829**	26,100	0	0	**26,100**
221006 Commissions and related charges	56,500	0	0	**56,500**	0	0		**0**
221007 Books, Periodicals & Newspapers	77,750	0	0	**77,750**	91,250	0	0	**91,250**
221008 Computer supplies and Information Technology (IT)	102,626	0	0	**102,626**	64,904	0	0	**64,904**
221009 Welfare and Entertainment	98,000	0	0	**98,000**	144,031	0	0	**144,031**
221011 Printing, Stationery, Photocopying and Binding	137,989	0	0	**137,989**	249,467	0	0	**249,467**
221012 Small Office Equipment	0	0		**0**	1,000	0	0	**1,000**
221016 IFMS Recurrent costs	65,000	0	0	**65,000**	65,000	0	0	**65,000**
221017 Subscriptions	36,750	0	0	**36,750**	36,771	0	0	**36,771**
221020 IPPS Recurrent Costs	25,000	0	0	**25,000**	25,000	0	0	**25,000**
222001 Telecommunications	166,630	0	0	**166,630**	88,160	0	0	**88,160**
222002 Postage and Courier	4,800	0	0	**4,800**	4,800	0	0	**4,800**
222003 Information and communications technology (ICT)	68,517	0	0	**68,517**	0	0		**0**
223003 Rent – (Produced Assets) to private entities	0	0		**0**	1,404,000	0	0	**1,404,000**
223004 Guard and Security services	60,000	0	0	**60,000**	104,010	0	0	**104,010**
223005 Electricity	84,000	0	0	**84,000**	84,000	0	0	**84,000**
223006 Water	9,920	0	0	**9,920**	8,000	0	0	**8,000**
223901 Rent – (Produced Assets) to other govt. units	1,404,000	0	0	**1,404,000**	0	0		**0**
224004 Cleaning and Sanitation	62,800	0	0	**62,800**	98,280	0	0	**98,280**
224005 Uniforms, Beddings and Protective Gear	0	0		**0**	8,600	0	0	**8,600**
225001 Consultancy Services- Short term	164,136	0	0	**164,136**	138,800	0	0	**138,800**
225002 Consultancy Services- Long-term	842,508	0	0	**842,508**	474,213	0	0	**474,213**
227001 Travel inland	121,060	0	0	**121,060**	832,970	0	0	**832,970**
227002 Travel abroad	301,974	0	0	**301,974**	901,806	0	0	**901,806**
227003 Carriage, Haulage, Freight and transport hire	88,000	0	0	**88,000**	0	0		**0**
227004 Fuel, Lubricants and Oils	246,394	0	0	**246,394**	474,894	0	0	**474,894**
228001 Maintenance - Civil	11,221	0	0	**11,221**	39,700	0	0	**39,700**
228002 Maintenance - Vehicles	108,800	0	0	**108,800**	140,800	0	0	**140,800**
228004 Maintenance – Other	43,200	0	0	**43,200**	72,000	0	0	**72,000**
282103 Scholarships and related costs	63,800	0	0	**63,800**	47,406	0	0	**47,406**
Grants, Transfers and Subsides (Outputs Funded)	***7,540,750***	***0***	***68,158,083***	***75,698,833***	***2,392,950***	***0***	***67,280,956***	***69,673,906***
242003 Other	0	0	0	**0**	0	0		**0**
262101 Contributions to International Organisations (Curren	163,750	0	0	**163,750**	160,950	0	0	**160,950**
263104 Transfers to other govt. Units (Current)	0	0	68,158,083	**68,158,083**	175,000	0	55,280,956	**55,455,956**
263204 Transfers to other govt. Units (Capital)	5,540,000	0	0	**5,540,000**	420,000	0	12,000,000	**12,420,000**
264101 Contributions to Autonomous Institutions	937,000	0	0	**937,000**	737,000	0	0	**737,000**
264102 Contributions to Autonomous Institutions (Wage Su	900,000	0	0	**900,000**	900,000	0	0	**900,000**
Investment (Capital Purchases)	***3,084,248***	***0***	***0***	***3,084,248***	***4,719,248***	***0***	***0***	***4,719,248***
281502 Feasibility Studies for Capital Works	260,000	0	0	**260,000**	1,830,000	0	0	**1,830,000**
281503 Engineering and Design Studies & Plans for capital	1,887,027	0	0	**1,887,027**	357,938	0	0	**357,938**
281504 Monitoring, Supervision & Appraisal of capital wor	156,505	0	0	**156,505**	245,000	0	0	**245,000**
311101 Land	10,000	0	0	**10,000**	21,500	0	0	**21,500**
312101 Non-Residential Buildings	0	0		**0**	290,000	0	0	**290,000**
312103 Roads and Bridges.	0	0		**0**	395,398	0	0	**395,398**
312104 Other Structures	360,000	0	0	**360,000**	1,097,500	0	0	**1,097,500**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312201 Transport Equipment	220,000	0	0	**220,000**	150,000	0	0	**150,000**
312202 Machinery and Equipment	86,715	0	0	**86,715**	177,662	0	0	**177,662**
312203 Furniture & Fixtures	24,000	0	0	**24,000**	57,900	0	0	**57,900**
314202 Work in progress	80,000	0	0	**80,000**	96,350	0	0	**96,350**
Grand Total Vote 022	**19,400,730**	**0**	**68,158,083**	**87,558,813**	**17,428,943**	**0**	**67,280,956**	**84,709,899**
Total Excluding Taxes, Arrears and AIA	*19,400,730*	*0*	*0*	***19,400,730***	*17,428,943*	*0*	*0*	***17,428,943***

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0603 Tourism, Wildlife conservation and Museums

Recurrent Budget Estimates

Programme 09 Tourism

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:060301 Policies, strategies and monitoring services								
211101 General Staff Salaries	80,000	0	0	**80,000**	80,000	0	0	**80,000**
211103 Allowances	0	18,261	0	**18,261**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	1,200	0	**1,200**	0	0	0	**0**
227001 Travel inland	0	6,307	0	**6,307**	0	20,000	0	**20,000**
Total Cost of Output 060301:	***80,000***	***25,768***	***0***	***105,768***	***80,000***	***20,000***	***0***	***100,000***
Output:060305 Capacity Building, Research and Coordination								
211103 Allowances	0	0	0	**0**	0	36,000	0	**36,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	36,000	0	**36,000**
221002 Workshops and Seminars	0	0	0	**0**	0	18,000	0	**18,000**
221003 Staff Training	0	0	0	**0**	0	200,000	0	**200,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	30,000	0	**30,000**
227001 Travel inland	0	0	0	**0**	0	26,000	0	**26,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	14,000	0	**14,000**
Total Cost of Output 060305:	***0***	***0***		***0***	***0***	***360,000***	***0***	***360,000***
Output:060306 Tourism Investment, Promotion and Marketing								
211101 General Staff Salaries	235,973	0	0	**235,973**	286,172	0	0	**286,172**
211103 Allowances	0	7,500	0	**7,500**	0	8,110	0	**8,110**
221001 Advertising and Public Relations	0	3,850	0	**3,850**	0	151,610	0	**151,610**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	0	0	**0**
221003 Staff Training	0	28,300	0	**28,300**	0	20,000	0	**20,000**
221005 Hire of Venue (chairs, projector, etc)	0	3,929	0	**3,929**	0	1,100	0	**1,100**
225001 Consultancy Services- Short term	0	12,940	0	**12,940**	0	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	60,000	0	**60,000**
227002 Travel abroad	0	163,016	0	**163,016**	0	398,533	0	**398,533**
227003 Carriage, Haulage, Freight and transpor	0	68,000	0	**68,000**	0	0	0	**0**
Total Cost of Output 060306:	***235,973***	***307,535***	***0***	***543,508***	***286,172***	***639,353***	***0***	***925,525***
Total Cost of Outputs Provided	**315,973**	**333,303**	**0**	**649,276**	**366,172**	**1,019,353**	**0**	**1,385,525**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:060354 Tourism and Hotel Training(HTTI)								
262101 Contributions to International Organisa	0	127,000	0	**127,000**	0	160,950	0	**160,950**
o/w Payment of contribution to UNWTO	*0*	*0*		***0***	*0*	*148,000*	*0*	***148,000***
o/w Payment of annual contribution to ATA	*0*	*0*		***0***	*0*	*12,950*	*0*	***12,950***
263104 Transfers to other govt. Units (Current	0	0	1,474,680	**1,474,680**	0	0	1,378,929	**1,378,929**
o/w HTTI NTR	*0*	*0*		***0***	*0*	*0*	*1,378,929*	***1,378,929***
264101 Contributions to Autonomous Institutio	0	500,000	0	**500,000**	0	300,000	0	**300,000**
o/w Support to HTTI	*0*	*0*		***0***	*0*	*300,000*	*0*	***300,000***
264102 Contributions to Autonomous Institutio	0	600,000	0	**600,000**	0	600,000	0	**600,000**
o/w Wage Contributions to HTTI	*0*	*0*		***0***	*0*	*600,000*	*0*	***600,000***
Total Cost of Output 060354:	***0***	***1,227,000***	***1,474,680***	***2,701,680***	***0***	***1,060,950***	***1,378,929***	***2,439,879***
Total Cost of Outputs Funded	**0**	**1,227,000**	**1,474,680**	**2,701,680**	**0**	**1,060,950**	**1,378,929**	**2,439,879**
Total Programme 09	**315,973**	**1,560,303**	**1,474,680**	**3,350,956**	**366,172**	**2,080,303**	**1,378,929**	**3,825,404**
Total Excluding Arrears and AIA	*315,973*	*1,560,303*	*0*	***1,876,276***	*366,172*	*2,080,303*	*0*	***2,446,475***

Programme 10 Museums and Monuments

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:060301 Policies, strategies and monitoring services								
211101 General Staff Salaries	200,000	0	0	**200,000**	220,000	0	0	**220,000**
211103 Allowances	0	0	0	**0**	0	9,000	0	**9,000**

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0603 Tourism, Wildlife conservation and Museums

Programme 10 Museums and Monuments

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221002 Workshops and Seminars	0	22,000	0	**22,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	4,000	0	**4,000**	0	21,000	0	**21,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	30,000	0	**30,000**
227001 Travel inland	0	0	0	**0**	0	34,000	0	**34,000**
227002 Travel abroad	0	0	0	**0**	0	66,000	0	**66,000**
Total Cost of Output 060301:	***200,000***	***26,000***	***0***	***226,000***	***220,000***	***160,000***	***0***	***380,000***
Output:060303 Support to Tourism and Wildlife Associations								
211101 General Staff Salaries	189,643	0	0	**189,643**	0	0	0	**0**
221001 Advertising and Public Relations	0	2,500	0	**2,500**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	500	0	**500**	0	0	0	**0**
282103 Scholarships and related costs	0	6,000	0	**6,000**	0	0	0	**0**
Total Cost of Output 060303:	***189,643***	***9,000***	***0***	***198,643***	***0***	***0***		***0***
Output:060304 Museums Services								
211101 General Staff Salaries	0	0	0	**0**	190,000	0	0	**190,000**
211103 Allowances	0	11,000	0	**11,000**	0	27,500	0	**27,500**
221002 Workshops and Seminars	0	10,400	0	**10,400**	0	0	0	**0**
223004 Guard and Security services	0	0	0	**0**	0	26,250	0	**26,250**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	0	7,600	0	**7,600**
225001 Consultancy Services- Short term	0	44,000	0	**44,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	101,600	0	**101,600**	0	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	45,550	0	**45,550**
227004 Fuel, Lubricants and Oils	0	7,400	0	**7,400**	0	0	0	**0**
228001 Maintenance - Civil	0	0	0	**0**	0	25,700	0	**25,700**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	0	0	**0**
228004 Maintenance – Other	0	43,200	0	**43,200**	0	12,000	0	**12,000**
Total Cost of Output 060304:	***0***	***219,600***	***0***	***219,600***	***190,000***	***144,600***	***0***	***334,600***
Total Cost of Outputs Provided	**389,643**	**254,600**	**0**	**644,243**	**410,000**	**304,600**	**0**	**714,600**
Total Programme 10	**389,643**	**254,600**	**0**	**644,243**	**410,000**	**304,600**	**0**	**714,600**
Total Excluding Arrears and AIA	*389,643*	*254,600*	*0*	***644,243***	*410,000*	*304,600*	*0*	***714,600***

Programme 11 Wildlife Conservation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:060301 Policies, strategies and monitoring services								
211101 General Staff Salaries	273,068	0	0	**273,068**	385,724	0	0	**385,724**
211103 Allowances	0	49,910	0	**49,910**	0	0	0	**0**
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	36,000	0	**36,000**
221002 Workshops and Seminars	0	6,250	0	**6,250**	0	114,370	0	**114,370**
221003 Staff Training	0	40,000	0	**40,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	**5,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	24,133	0	**24,133**	0	25,000	0	**25,000**
221017 Subscriptions	0	0	0	**0**	0	36,771	0	**36,771**
222001 Telecommunications	0	750	0	**750**	0	0	0	**0**
225001 Consultancy Services- Short term	0	70,000	0	**70,000**	0	75,000	0	**75,000**
225002 Consultancy Services- Long-term	0	35,424	0	**35,424**	0	0	0	**0**
227001 Travel inland	0	24,600	0	**24,600**	0	75,394	0	**75,394**
227002 Travel abroad	0	0	0	**0**	0	156,138	0	**156,138**
227004 Fuel, Lubricants and Oils	0	8,000	0	**8,000**	0	0	0	**0**
Total Cost of Output 060301:	***273,068***	***266,066***	***0***	***539,134***	***385,724***	***518,673***	***0***	***904,397***
Output:060303 Support to Tourism and Wildlife Associations								
211103 Allowances	0	7,500	0	**7,500**	0	0	0	**0**

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0603 Tourism, Wildlife conservation and Museums

Programme 11 Wildlife Conservation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221001 Advertising and Public Relations	0	14,600	0	**14,600**	0	0	0	**0**
221017 Subscriptions	0	36,750	0	**36,750**	0	0	0	**0**
222001 Telecommunications	0	400	0	**400**	0	0	0	**0**
225001 Consultancy Services- Short term	0	13,106	0	**13,106**	0	0	0	**0**
227002 Travel abroad	0	30,707	0	**30,707**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	400	0	**400**	0	0	0	**0**
282103 Scholarships and related costs	0	57,800	0	**57,800**	0	47,406	0	**47,406**
Total Cost of Output 060303:	***0***	***161,263***	***0***	***161,263***	***0***	***47,406***	***0***	***47,406***
Total Cost of Outputs Provided	**273,068**	**427,329**	**0**	**700,397**	**385,724**	**566,079**	**0**	**951,803**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:060351 Management of National Parks and Game Reserves(UWA)								
263104 Transfers to other govt. Units (Current	0	0	60,855,542	**60,855,542**	0	0	50,743,625	**50,743,625**
o/w NTR for UWA	*0*	*0*		***0***	*0*	*0*	*50,743,625*	***50,743,625***
Total Cost of Output 060351:	***0***	***0***	***60,855,542***	***60,855,542***	***0***	***0***	***50,743,625***	***50,743,625***
Output:060352 Wildlife Conservation and Education Services(UWEC)								
262101 Contributions to International Organisa	0	36,750	0	**36,750**	0	0	0	**0**
263104 Transfers to other govt. Units (Current	0	0	5,019,861	**5,019,861**	0	0	2,950,402	**2,950,402**
o/w UWEC NTR	*0*	*0*		***0***	*0*	*0*	*2,950,402*	***2,950,402***
264102 Contributions to Autonomous Institutio	0	100,000	0	**100,000**	0	100,000	0	**100,000**
o/w Wage subvention to UWEC paid;	*0*	*0*		***0***	*0*	*100,000*	*0*	***100,000***
Total Cost of Output 060352:	***0***	***136,750***	***5,019,861***	***5,156,611***	***0***	***100,000***	***2,950,402***	***3,050,402***
Output:060353 Support to Uganda Wildlife Training Institute								
263104 Transfers to other govt. Units (Current	0	0	808,000	**808,000**	0	0	208,000	**208,000**
o/w NTR for UWTI	*0*	*0*		***0***	*0*	*0*	*208,000*	***208,000***
264101 Contributions to Autonomous Institutio	0	437,000	0	**437,000**	0	437,000	0	**437,000**
o/w Support to UWTI	*0*	*0*		***0***	*0*	*437,000*	*0*	***437,000***
264102 Contributions to Autonomous Institutio	0	200,000	0	**200,000**	0	200,000	0	**200,000**
o/w Wage subvention to UWTI	*0*	*0*		***0***	*0*	*200,000*	*0*	***200,000***
Total Cost of Output 060353:	***0***	***637,000***	***808,000***	***1,445,000***	***0***	***637,000***	***208,000***	***845,000***
Output:060354 Tourism and Hotel Training(HTTI)								
242003 Other	0	0	0	**0**	0	0	0	**0**
Total Cost of Output 060354:	***0***	***0***	***0***	***0***	***0***	***0***		***0***
Total Cost of Outputs Funded	**0**	**773,750**	**66,683,403**	**67,457,153**	**0**	**737,000**	**53,902,027**	**54,639,027**
Total Programme 11	**273,068**	**1,201,079**	**66,683,403**	**68,157,550**	**385,724**	**1,303,079**	**53,902,027**	**55,590,830**
Total Excluding Arrears and AIA	*273,068*	*1,201,079*	*0*	***1,474,147***	*385,724*	*1,303,079*	*0*	***1,688,803***

Programme 14 Directorate of TWCM

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:060301 Policies, strategies and monitoring services								
221009 Welfare and Entertainment	0	0	0	**0**	0	7,000	0	**7,000**
227001 Travel inland	0	0	0	**0**	0	33,800	0	**33,800**
227002 Travel abroad	0	0	0	**0**	0	36,135	0	**36,135**
Total Cost of Output 060301:	***0***	***0***		***0***	***0***	***76,935***	***0***	***76,935***
Output:060305 Capacity Building, Research and Coordination								
211101 General Staff Salaries	22,488	0	0	**22,488**	39,276	0	0	**39,276**
211103 Allowances	0	10,388	0	**10,388**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	49,915	0	**49,915**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	5,781	0	**5,781**	0	6,000	0	**6,000**
225002 Consultancy Services- Long-term	0	48,831	0	**48,831**	0	0	0	**0**

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0603 Tourism, Wildlife conservation and Museums

Programme 14 Directorate of TWCM

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227001 Travel inland	0	0	0	**0**	0	22,150	0	**22,150**
Total Cost of Output 060305:	***22,488***	***65,000***	***0***	***87,488***	***39,276***	***88,065***	***0***	***127,341***
Total Cost of Outputs Provided	**22,488**	**65,000**	**0**	**87,488**	**39,276**	**165,000**	**0**	**204,276**
Total Programme 14	**22,488**	**65,000**	**0**	**87,488**	**39,276**	**165,000**	**0**	**204,276**
Total Excluding Arrears and AIA	*22,488*	*65,000*	*0*	***87,488***	*39,276*	*165,000*	*0*	***204,276***

Development Budget Estimates

Project 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060301 Policies, strategies and monitoring services								
225002 Consultancy Services- Long-term	50,000	0	0	**50,000**	50,000	0	0	**50,000**
Total Cost of Output 060301:	***50,000***	***0***	***0***	***50,000***	***50,000***	***0***	***0***	***50,000***
Total Cost of Outputs Provided	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**0**	**50,000**
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060351 Management of National Parks and Game Reserves(UWA)								
263204 Transfers to other govt. Units (Capital)	0	0	0	**0**	0	0	12,000,000	**12,000,000**
o/w Capital development-NTR for UWA	*0*	*0*		***0***	*0*	*0*	*12,000,000*	***12,000,000***
Total Cost of Output 060351:	***0***	***0***		***0***	***0***	***0***	***12,000,000***	***12,000,000***
Total Cost of Outputs Funded	**0**	**0**		**0**	**0**	**0**	**12,000,000**	**12,000,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060382 Tourism Infrastructure and Construction								
281502 Feasibility Studies for Capital Works	260,000	0	0	**260,000**	700,000	0	0	**700,000**
281503 Engineering and Design Studies & Pla	454,027	0	0	**454,027**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	100,000	0	0	**100,000**	120,000	0	0	**120,000**
312103 Roads and Bridges.	0	0	0	**0**	395,398	0	0	**395,398**
312104 Other Structures	0	0	0	**0**	160,000	0	0	**160,000**
Total Cost of Output 060382:	***814,027***	***0***	***0***	***814,027***	***1,375,398***	***0***	***0***	***1,375,398***
Total Cost of Capital Purchases	**814,027**	**0**	**0**	**814,027**	**1,375,398**	**0**	**0**	**1,375,398**
Total Project 1333	**864,027**	**0**	**0**	**864,027**	**1,425,398**	**0**	**12,000,000**	**13,425,398**
Total Excluding Taxes,Arrears and AIA	*864,027*	*0*	*0*	***864,027***	*1,425,398*	*0*	*0*	***1,425,398***

Project 1334 Development of Museums and Heritage Sites for Cultural Promotion

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060382 Tourism Infrastructure and Construction								
281503 Engineering and Design Studies & Pla	180,000	0	0	**180,000**	57,500	0	0	**57,500**
281504 Monitoring, Supervision & Appraisal o	56,505	0	0	**56,505**	125,000	0	0	**125,000**
311101 Land	10,000	0	0	**10,000**	21,500	0	0	**21,500**
312101 Non-Residential Buildings	0	0	0	**0**	100,000	0	0	**100,000**
312104 Other Structures	360,000	0	0	**360,000**	787,500	0	0	**787,500**
314202 Work in progress	80,000	0	0	**80,000**	96,350	0	0	**96,350**
Total Cost of Output 060382:	***686,505***	***0***	***0***	***686,505***	***1,187,850***	***0***	***0***	***1,187,850***
Total Cost of Capital Purchases	**686,505**	**0**	**0**	**686,505**	**1,187,850**	**0**	**0**	**1,187,850**
Total Project 1334	**686,505**	**0**	**0**	**686,505**	**1,187,850**	**0**	**0**	**1,187,850**
Total Excluding Taxes,Arrears and AIA	*686,505*	*0*	*0*	***686,505***	*1,187,850*	*0*	*0*	***1,187,850***

Project 1335 Establishment of Lake Victoria Tourism Circuit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060301 Policies, strategies and monitoring services								

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0603 Tourism, Wildlife conservation and Museums

Project 1335 Establishment of Lake Victoria Tourism Circuit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
225002 Consultancy Services- Long-term	0	0	0	**0**	200,000	0	0	**200,000**
Total Cost of Output 060301:	***0***	***0***		***0***	***200,000***	***0***	***0***	***200,000***
Total Cost of Outputs Provided	**0**	**0**		**0**	**200,000**	**0**	**0**	**200,000**
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060352 Wildlife Conservation and Education Services(UWEC)								
263204 Transfers to other govt. Units (Capital)	300,000	0	0	**300,000**	300,000	0	0	**300,000**
o/w Furnishing pier restaurant	*0*	*0*		***0***	*300,000*	*0*	*0*	***300,000***
Total Cost of Output 060352:	***300,000***	***0***	***0***	***300,000***	***300,000***	***0***	***0***	***300,000***
Total Cost of Outputs Funded	**300,000**	**0**	**0**	**300,000**	**300,000**	**0**	**0**	**300,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060382 Tourism Infrastructure and Construction								
312104 Other Structures	0	0	0	**0**	150,000	0	0	**150,000**
Total Cost of Output 060382:	***0***	***0***		***0***	***150,000***	***0***	***0***	***150,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**150,000**	**0**	**0**	**150,000**
Total Project 1335	**300,000**	**0**	**0**	**300,000**	**650,000**	**0**	**0**	**650,000**
Total Excluding Taxes,Arrears and AIA	*300,000*	*0*	*0*	***300,000***	*650,000*	*0*	*0*	***650,000***

Project 1336 Development of Source of the Nile

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060354 Tourism and Hotel Training(HTTI)								
263204 Transfers to other govt. Units (Capital)	200,000	0	0	**200,000**	0	0	0	**0**
Total Cost of Output 060354:	***200,000***	***0***	***0***	***200,000***	***0***	***0***		***0***
Total Cost of Outputs Funded	**200,000**	**0**	**0**	**200,000**	**0**	**0**		**0**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060382 Tourism Infrastructure and Construction								
281502 Feasibility Studies for Capital Works	0	0	0	**0**	930,000	0	0	**930,000**
281503 Engineering and Design Studies & Pla	480,000	0	0	**480,000**	0	0	0	**0**
312101 Non-Residential Buildings	0	0	0	**0**	190,000	0	0	**190,000**
Total Cost of Output 060382:	***480,000***	***0***	***0***	***480,000***	***1,120,000***	***0***	***0***	***1,120,000***
Total Cost of Capital Purchases	**480,000**	**0**	**0**	**480,000**	**1,120,000**	**0**	**0**	**1,120,000**
Total Project 1336	**680,000**	**0**	**0**	**680,000**	**1,120,000**	**0**	**0**	**1,120,000**
Total Excluding Taxes,Arrears and AIA	*680,000*	*0*	*0*	***680,000***	*1,120,000*	*0*	*0*	***1,120,000***

Project 1337 Establishment of Regional Satelite Wildlife Conservation Education Centres in Uganda

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060352 Wildlife Conservation and Education Services(UWEC)								
263204 Transfers to other govt. Units (Capital)	5,040,000	0	0	**5,040,000**	120,000	0	0	**120,000**
o/w UWEC purchase of One double cabin pickup;	*0*	*0*		***0***	*120,000*	*0*	*0*	***120,000***
Total Cost of Output 060352:	***5,040,000***	***0***	***0***	***5,040,000***	***120,000***	***0***	***0***	***120,000***
Output:060353 Support to Uganda Wildlife Training Institute								
263104 Transfers to other govt. Units (Current	0	0	0	**0**	175,000	0	0	**175,000**
o/w UWTI purchase of 24 seater bus;	*0*	*0*		***0***	*175,000*	*0*	*0*	***175,000***
Total Cost of Output 060353:	***0***	***0***		***0***	***175,000***	***0***	***0***	***175,000***
Total Cost of Outputs Funded	**5,040,000**	**0**	**0**	**5,040,000**	**295,000**	**0**	**0**	**295,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060382 Tourism Infrastructure and Construction								
281502 Feasibility Studies for Capital Works	0	0	0	**0**	200,000	0	0	**200,000**
Total Cost of Output 060382:	***0***	***0***		***0***	***200,000***	***0***	***0***	***200,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**200,000**	**0**	**0**	**200,000**

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0603 Tourism, Wildlife conservation and Museums

Project 1337 Establishment of Regional Satelite Wildlife Conservation Education Centres in Uganda

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Project 1337	**5,040,000**	**0**	**0**	**5,040,000**	**495,000**	**0**	**0**	**495,000**
Total Excluding Taxes,Arrears and AIA	*5,040,000*	*0*	*0*	***5,040,000***	*495,000*	*0*	*0*	***495,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 03	**11,652,686**	**0**	**68,158,083**	**79,810,769**	**9,932,401**		**67,280,956**	**77,213,357**
Total Excluding Taxes, Arrears and AIA	*11,652,686*	*0*	*0*	***11,652,686***	*9,932,401*		*0*	***9,932,401***

Vote Function 0649 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 HQs and Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:064904 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	43,070	0	0	**43,070**	85,070	0	0	**85,070**
211103 Allowances	0	82,165	0	**82,165**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	0	9,180	0	**9,180**
221002 Workshops and Seminars	0	1,400	0	**1,400**	0	95,502	0	**95,502**
221003 Staff Training	0	32,815	0	**32,815**	0	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	2,900	0	**2,900**	0	10,000	0	**10,000**
221006 Commissions and related charges	0	13,500	0	**13,500**	0	0	0	**0**
221008 Computer supplies and Information Te	0	38,626	0	**38,626**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	22,375	0	**22,375**	0	31,805	0	**31,805**
222001 Telecommunications	0	2,820	0	**2,820**	0	6,160	0	**6,160**
225001 Consultancy Services- Short term	0	4,950	0	**4,950**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	163,397	0	**163,397**
227001 Travel inland	0	0	0	**0**	0	178,057	0	**178,057**
227002 Travel abroad	0	0	0	**0**	0	85,000	0	**85,000**
227004 Fuel, Lubricants and Oils	0	12,247	0	**12,247**	0	65,201	0	**65,201**
Total Cost of Output 064904:	***43,070***	***213,798***	***0***	***256,868***	***85,070***	***644,302***	***0***	***729,372***
Output:064905 Ministry Support Services (Finance and Administration)								
211101 General Staff Salaries	280,205	0	0	**280,205**	473,972	0	0	**473,972**
211103 Allowances	0	540,000	0	**540,000**	0	796,600	0	**796,600**
212102 Pension for General Civil Service	0	1,555,838	0	**1,555,838**	0	535,179	0	**535,179**
213002 Incapacity, death benefits and funeral e	0	54,000	0	**54,000**	0	0	0	**0**
213004 Gratuity Expenses	0	7,496	0	**7,496**	0	234,635	0	**234,635**
221001 Advertising and Public Relations	0	36,000	0	**36,000**	0	128,000	0	**128,000**
221002 Workshops and Seminars	0	52,960	0	**52,960**	0	0	0	**0**
221003 Staff Training	0	210,257	0	**210,257**	0	0	0	**0**
221004 Recruitment Expenses	0	5,000	0	**5,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	**20,000**	0	0	0	**0**
221006 Commissions and related charges	0	43,000	0	**43,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	73,750	0	**73,750**	0	87,250	0	**87,250**
221008 Computer supplies and Information Te	0	64,000	0	**64,000**	0	64,904	0	**64,904**
221009 Welfare and Entertainment	0	70,000	0	**70,000**	0	107,031	0	**107,031**
221011 Printing, Stationery, Photocopying and	0	63,000	0	**63,000**	0	79,329	0	**79,329**
221016 IFMS Recurrent costs	0	65,000	0	**65,000**	0	0	0	**0**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	0	0	**0**
222001 Telecommunications	0	162,660	0	**162,660**	0	82,000	0	**82,000**
222002 Postage and Courier	0	4,800	0	**4,800**	0	4,800	0	**4,800**
222003 Information and communications techn	0	50,517	0	**50,517**	0	0	0	**0**
223003 Rent – (Produced Assets) to private ent	0	0	0	**0**	0	1,404,000	0	**1,404,000**

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0649 Policy, Planning and Support Services

Programme 01 HQs and Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
223004 Guard and Security services	0	60,000	0	**60,000**	0	77,760	0	**77,760**
223005 Electricity	0	84,000	0	**84,000**	0	84,000	0	**84,000**
223006 Water	0	9,920	0	**9,920**	0	8,000	0	**8,000**
223901 Rent – (Produced Assets) to other govt.	0	1,404,000	0	**1,404,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	62,800	0	**62,800**	0	98,280	0	**98,280**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	0	1,000	0	**1,000**
225001 Consultancy Services- Short term	0	19,140	0	**19,140**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	339,104	0	**339,104**	0	60,816	0	**60,816**
227001 Travel inland	0	29,120	0	**29,120**	0	40,000	0	**40,000**
227002 Travel abroad	0	15,000	0	**15,000**	0	40,000	0	**40,000**
227003 Carriage, Haulage, Freight and transpor	0	20,000	0	**20,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	211,968	0	**211,968**	0	395,693	0	**395,693**
228001 Maintenance - Civil	0	11,221	0	**11,221**	0	14,000	0	**14,000**
228002 Maintenance - Vehicles	0	106,800	0	**106,800**	0	140,800	0	**140,800**
Total Cost of Output 064905:	***280,205***	***5,476,351***	***0***	***5,756,556***	***473,972***	***4,484,077***	***0***	***4,958,049***
Output:064906 Ministerial and Top Management Services								
211103 Allowances	0	0	0	**0**	0	105,000	0	**105,000**
213001 Medical expenses (To employees)	0	7,200	0	**7,200**	0	7,200	0	**7,200**
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221007 Books, Periodicals & Newspapers	0	4,000	0	**4,000**	0	4,000	0	**4,000**
221009 Welfare and Entertainment	0	28,000	0	**28,000**	0	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and	0	12,000	0	**12,000**	0	15,000	0	**15,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	33,800	0	**33,800**
225002 Consultancy Services- Long-term	0	267,549	0	**267,549**	0	0	0	**0**
227001 Travel inland	0	50,000	0	**50,000**	0	80,000	0	**80,000**
227002 Travel abroad	0	81,251	0	**81,251**	0	120,000	0	**120,000**
Total Cost of Output 064906:	***0***	***455,000***	***0***	***455,000***	***0***	***400,000***	***0***	***400,000***
Output:064919 Human Resource Management Services								
212106 Validation of old Pensioners	0	0	0	**0**	0	8,000	0	**8,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	400	0	**400**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	54,000	0	**54,000**
221002 Workshops and Seminars	0	0	0	**0**	0	40,000	0	**40,000**
221003 Staff Training	0	0	0	**0**	0	178,000	0	**178,000**
221004 Recruitment Expenses	0	0	0	**0**	0	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	41,333	0	**41,333**
221012 Small Office Equipment	0	0	0	**0**	0	1,000	0	**1,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	65,000	0	**65,000**
221020 IPPS Recurrent Costs	0	0	0	**0**	0	25,000	0	**25,000**
Total Cost of Output 064919:	***0***	***0***		***0***	***0***	***422,733***	***0***	***422,733***
Total Cost of Outputs Provided	**323,275**	**6,145,150**	**0**	**6,468,425**	**559,042**	**5,951,113**	**0**	**6,510,155**
Total Programme 01	**323,275**	**6,145,150**	**0**	**6,468,425**	**559,042**	**5,951,113**	**0**	**6,510,155**
Total Excluding Arrears and AIA	*323,275*	*6,145,150*	*0*	***6,468,425***	*559,042*	*5,951,113*	*0*	***6,510,155***

Programme 15 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:064904 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	7,886	0	0	**7,886**	22,369	0	0	**22,369**
221003 Staff Training	0	15,606	0	**15,606**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	0	0	**0**
222003 Information and communications techn	0	18,000	0	**18,000**	0	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0649 Policy, Planning and Support Services

Programme 15 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227001 Travel inland	0	11,033	0	**11,033**	0	68,018	0	**68,018**
227002 Travel abroad	0	12,000	0	**12,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	6,379	0	**6,379**	0	0	0	**0**
Total Cost of Output 064904:	***7,886***	***68,018***	***0***	***75,904***	***22,369***	***68,018***	***0***	***90,387***
Total Cost of Outputs Provided	**7,886**	**68,018**	**0**	**75,904**	**22,369**	**68,018**	**0**	**90,387**
Total Programme 15	**7,886**	**68,018**	**0**	**75,904**	**22,369**	**68,018**	**0**	**90,387**
Total Excluding Arrears and AIA	*7,886*	*68,018*	*0*	***75,904***	*22,369*	*68,018*	*0*	***90,387***

Development Budget Estimates

Project 0248 Government Purchases and Taxes

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:064904 Policy, consultation, planning and monitoring services								
211103 Allowances	100,000	0	0	**100,000**	0	0	0	**0**
227001 Travel inland	0	0	0	**0**	150,000	0	0	**150,000**
Total Cost of Output 064904:	***100,000***	***0***	***0***	***100,000***	***150,000***	***0***	***0***	***150,000***
Output:064905 Ministry Support Services (Finance and Administration)								
228004 Maintenance – Other	0	0	0	**0**	60,000	0	0	**60,000**
Total Cost of Output 064905:	***0***	***0***		***0***	***60,000***	***0***	***0***	***60,000***
Total Cost of Outputs Provided	**100,000**	**0**	**0**	**100,000**	**210,000**	**0**	**0**	**210,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:064972 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Pla	773,000	0	0	**773,000**	300,438	0	0	**300,438**
Total Cost of Output 064972:	***773,000***	***0***	***0***	***773,000***	***300,438***	***0***	***0***	***300,438***
Output:064975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	220,000	0	0	**220,000**	150,000	0	0	**150,000**
Total Cost of Output 064975:	***220,000***	***0***	***0***	***220,000***	***150,000***	***0***	***0***	***150,000***
Output:064976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	86,715	0	0	**86,715**	177,662	0	0	**177,662**
Total Cost of Output 064976:	***86,715***	***0***	***0***	***86,715***	***177,662***	***0***	***0***	***177,662***
Output:064978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	24,000	0	0	**24,000**	57,900	0	0	**57,900**
Total Cost of Output 064978:	***24,000***	***0***	***0***	***24,000***	***57,900***	***0***	***0***	***57,900***
Total Cost of Capital Purchases	**1,103,715**	**0**	**0**	**1,103,715**	**686,000**	**0**	**0**	**686,000**
Total Project 0248	**1,203,715**	**0**	**0**	**1,203,715**	**896,000**	**0**	**0**	**896,000**
Total Excluding Taxes,Arrears and AIA	*1,203,715*	*0*	*0*	***1,203,715***	*896,000*	*0*	*0*	***896,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 49	**7,748,044**	**0**	**0**	**7,748,044**	**7,496,542**	**0**		**7,496,542**
Total Excluding Taxes, Arrears and AIA	*7,748,044*	*0*	*0*	***7,748,044***	*7,496,542*	*0*		***7,496,542***
Grand Total Vote 022	**19,400,730**	**0**	**68,158,083**	**87,558,813**	**17,428,943**	**67,280,956**		**84,709,899**
Total Excluding Taxes, Arrears and AIA	*19,400,730*	*0*	*0*	***19,400,730***	*17,428,943*	*0*		***17,428,943***

******where AIA is Appropriation in Aid***

Vote:101 Judiciary

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1251 Judicial services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Judiciary	25,876,142	64,491,011	**90,367,154**	27,178,008	91,648,076	**118,826,084**
Total Recurrent Budget Estimates for Vote Function:	**25,876,142**	**64,491,011**	**90,367,154**	**27,178,008**	**91,648,076**	**118,826,084**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0352 Assistance to Judiciary System	6,709,800	0	**6,709,800**	5,949,000	0	**5,949,000**
Total Development Budget Estimates for Vote Function:	**6,709,800**	**0**	**6,709,800**	**5,949,000**	**0**	**5,949,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1251	**97,076,954**	**0**	**97,076,954**	**124,775,084**	**0**	**124,775,084**
Total Excluding Taxes and Arrears	*92,556,547*	*0*	***92,556,547***	*116,550,439*	*0*	***116,550,439***
Total Vote 101	**97,076,954**	**0**	**97,076,954**	**124,775,084**	**0**	**124,775,084**
Total Excluding Taxes and Arrears	*92,556,547*	*0*	***92,556,547***	*116,550,439*	*0*	***116,550,439***

Vote:101 Judiciary

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***86,607,547***	***0***	***86,607,547***	***110,601,439***	***0***	***110,601,439***
211101 General Staff Salaries	11,973,173	0	**11,973,173**	11,980,220	0	**11,980,220**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,360,791	0	**2,360,791**	2,225,291	0	**2,225,291**
211103 Allowances	8,819,254	0	**8,819,254**	14,677,837	0	**14,677,837**
211104 Statutory salaries	11,542,178	0	**11,542,178**	12,972,498	0	**12,972,498**
211107 Ex-Gratia for other Retired and Serving Public Serv	0	0	**0**	5,000,000	0	**5,000,000**
212101 Social Security Contributions	182,135	0	**182,135**	198,029	0	**198,029**
212102 Pension for General Civil Service	6,151,008	0	**6,151,008**	4,961,705	0	**4,961,705**
213001 Medical expenses (To employees)	727,832	0	**727,832**	709,938	0	**709,938**
213002 Incapacity, death benefits and funeral expenses	150,002	0	**150,002**	150,002	0	**150,002**
213004 Gratuity Expenses	1,946,557	0	**1,946,557**	1,728,364	0	**1,728,364**
221001 Advertising and Public Relations	539,372	0	**539,372**	240,000	0	**240,000**
221002 Workshops and Seminars	489,027	0	**489,027**	1,300,000	0	**1,300,000**
221003 Staff Training	1,320,000	0	**1,320,000**	420,000	0	**420,000**
221005 Hire of Venue (chairs, projector, etc)	29,174	0	**29,174**	0	0	**0**
221006 Commissions and related charges	10,116,213	0	**10,116,213**	19,776,153	0	**19,776,153**
221007 Books, Periodicals & Newspapers	536,933	0	**536,933**	690,677	0	**690,677**
221008 Computer supplies and Information Technology (IT)	1,363,197	0	**1,363,197**	2,100,478	0	**2,100,478**
221009 Welfare and Entertainment	309,999	0	**309,999**	609,999	0	**609,999**
221011 Printing, Stationery, Photocopying and Binding	879,668	0	**879,668**	2,086,668	0	**2,086,668**
221012 Small Office Equipment	131,000	0	**131,000**	191,000	0	**191,000**
221016 IFMS Recurrent costs	250,000	0	**250,000**	250,000	0	**250,000**
221017 Subscriptions	125,000	0	**125,000**	0	0	**0**
221020 IPPS Recurrent Costs	22,840	0	**22,840**	22,840	0	**22,840**
222001 Telecommunications	353,362	0	**353,362**	353,362	0	**353,362**
222002 Postage and Courier	79,760	0	**79,760**	24,000	0	**24,000**
222003 Information and communications technology (ICT)	900,478	0	**900,478**	0	0	**0**
223001 Property Expenses	280,080	0	**280,080**	60,000	0	**60,000**
223003 Rent – (Produced Assets) to private entities	7,847,025	0	**7,847,025**	7,847,025	0	**7,847,025**
223004 Guard and Security services	463,158	0	**463,158**	1,200,158	0	**1,200,158**
223005 Electricity	819,600	0	**819,600**	819,600	0	**819,600**
223006 Water	257,730	0	**257,730**	257,730	0	**257,730**
224004 Cleaning and Sanitation	913,046	0	**913,046**	1,213,046	0	**1,213,046**
224005 Uniforms, Beddings and Protective Gear	550,630	0	**550,630**	550,630	0	**550,630**
225001 Consultancy Services- Short term	94,350	0	**94,350**	94,350	0	**94,350**
227001 Travel inland	4,048,949	0	**4,048,949**	5,608,949	0	**5,608,949**
227002 Travel abroad	3,131,160	0	**3,131,160**	3,381,160	0	**3,381,160**
227003 Carriage, Haulage, Freight and transport hire	186,000	0	**186,000**	186,000	0	**186,000**
227004 Fuel, Lubricants and Oils	2,592,376	0	**2,592,376**	2,200,000	0	**2,200,000**
228001 Maintenance - Civil	1,048,998	0	**1,048,998**	1,448,998	0	**1,448,998**
228002 Maintenance - Vehicles	2,810,758	0	**2,810,758**	2,800,000	0	**2,800,000**
228003 Maintenance – Machinery, Equipment & Furniture	180,002	0	**180,002**	210,734	0	**210,734**
228004 Maintenance – Other	30,732	0	**30,732**	0	0	**0**
282101 Donations	54,000	0	**54,000**	54,000	0	**54,000**
Investment (Capital Purchases)	***6,709,800***	***0***	***6,709,800***	***5,949,000***	***0***	***5,949,000***
312101 Non-Residential Buildings	635,000	0	**635,000**	635,000	0	**635,000**
312201 Transport Equipment	3,759,000	0	**3,759,000**	3,759,000	0	**3,759,000**
312202 Machinery and Equipment	1,221,000	0	**1,221,000**	1,221,000	0	**1,221,000**
312203 Furniture & Fixtures	334,000	0	**334,000**	334,000	0	**334,000**
312204 Taxes on Machinery, Furniture & Vehicles	760,800	0	**760,800**	0	0	**0**
Arrears	***3,759,606***	***0***	***3,759,606***	***8,224,645***	***0***	***8,224,645***
321605 Domestic arrears (Budgeting)	3,759,606	0	**3,759,606**	7,921,518	0	**7,921,518**
321608 Pension arrears (Budgeting)	0	0	**0**	303,127	0	**303,127**
Grand Total Vote 101	**97,076,954**	**0**	**97,076,954**	**124,775,084**	**0**	**124,775,084**
Total Excluding Taxes and Arrears	*92,556,547*	*0*	***92,556,547***	*116,550,439*	*0*	***116,550,439***

Vote:101 Judiciary

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1251 Judicial services

Recurrent Budget Estimates

Programme 01 Judiciary

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125101 Disposal of Appeals in the Supreme Court						
211101 General Staff Salaries	221,032	0	**221,032**	206,705	0	**206,705**
211102 Contract Staff Salaries (Incl. Casuals, T	136,209	0	**136,209**	111,035	0	**111,035**
211103 Allowances	0	500,697	**500,697**	0	500,697	**500,697**
211104 Statutory salaries	1,160,497	0	**1,160,497**	1,140,697	0	**1,140,697**
212101 Social Security Contributions	0	12,300	**12,300**	0	12,300	**12,300**
213001 Medical expenses (To employees)	0	13,167	**13,167**	0	11,167	**11,167**
213002 Incapacity, death benefits and funeral e	0	11,667	**11,667**	0	11,667	**11,667**
221001 Advertising and Public Relations	0	18,327	**18,327**	0	12,000	**12,000**
221006 Commissions and related charges	0	718,418	**718,418**	0	718,418	**718,418**
221007 Books, Periodicals & Newspapers	0	49,037	**49,037**	0	49,037	**49,037**
221008 Computer supplies and Information Te	0	104,694	**104,694**	0	164,707	**164,707**
221009 Welfare and Entertainment	0	31,333	**31,333**	0	31,333	**31,333**
221011 Printing, Stationery, Photocopying and	0	78,313	**78,313**	0	80,313	**80,313**
221012 Small Office Equipment	0	5,000	**5,000**	0	5,000	**5,000**
222001 Telecommunications	0	33,300	**33,300**	0	33,300	**33,300**
222002 Postage and Courier	0	360	**360**	0	0	**0**
222003 Information and communications techn	0	60,013	**60,013**	0	0	**0**
223001 Property Expenses	0	15,840	**15,840**	0	0	**0**
223003 Rent – (Produced Assets) to private ent	0	1,778,307	**1,778,307**	0	1,778,307	**1,778,307**
223004 Guard and Security services	0	103,093	**103,093**	0	203,093	**203,093**
223005 Electricity	0	57,000	**57,000**	0	57,000	**57,000**
223006 Water	0	17,367	**17,367**	0	17,367	**17,367**
224004 Cleaning and Sanitation	0	47,379	**47,379**	0	47,379	**47,379**
224005 Uniforms, Beddings and Protective Ge	0	9,760	**9,760**	0	9,760	**9,760**
227001 Travel inland	0	423,683	**423,683**	0	423,683	**423,683**
227002 Travel abroad	0	596,103	**596,103**	0	846,103	**846,103**
227003 Carriage, Haulage, Freight and transpor	0	24,000	**24,000**	0	24,000	**24,000**
227004 Fuel, Lubricants and Oils	0	204,877	**204,877**	0	104,877	**104,877**
228001 Maintenance - Civil	0	24,833	**24,833**	0	24,833	**24,833**
228002 Maintenance - Vehicles	0	174,000	**174,000**	0	174,000	**174,000**
228003 Maintenance – Machinery, Equipment	0	21,657	**21,657**	0	21,657	**21,657**
228004 Maintenance – Other	0	1,237	**1,237**	0	0	**0**
Total Cost of Output 125101:	***1,517,738***	***5,135,762***	***6,653,500***	***1,458,437***	***5,361,998***	***6,820,435***
Output:125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal						
211101 General Staff Salaries	318,293	0	**318,293**	246,908	0	**246,908**
211102 Contract Staff Salaries (Incl. Casuals, T	117,954	0	**117,954**	115,141	0	**115,141**
211103 Allowances	0	429,718	**429,718**	0	429,718	**429,718**
211104 Statutory salaries	1,552,085	0	**1,552,085**	1,626,283	0	**1,626,283**
212101 Social Security Contributions	0	12,227	**12,227**	0	12,227	**12,227**
213001 Medical expenses (To employees)	0	23,167	**23,167**	0	23,167	**23,167**
213002 Incapacity, death benefits and funeral e	0	11,667	**11,667**	0	11,667	**11,667**
221001 Advertising and Public Relations	0	18,167	**18,167**	0	12,000	**12,000**
221006 Commissions and related charges	0	1,059,978	**1,059,978**	0	1,059,978	**1,059,978**
221007 Books, Periodicals & Newspapers	0	48,732	**48,732**	0	48,732	**48,732**
221008 Computer supplies and Information Te	0	40,194	**40,194**	0	161,527	**161,527**
221009 Welfare and Entertainment	0	26,333	**26,333**	0	26,333	**26,333**
221011 Printing, Stationery, Photocopying and	0	104,221	**104,221**	0	104,221	**104,221**
221012 Small Office Equipment	0	17,000	**17,000**	0	17,000	**17,000**

Vote:101 Judiciary

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1251 Judicial services

Programme 01 Judiciary

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
222001 Telecommunications	0	35,931	**35,931**	0	35,931	**35,931**
222002 Postage and Courier	0	1,152	**1,152**	0	0	**0**
222003 Information and communications techn	0	121,333	**121,333**	0	0	**0**
223001 Property Expenses	0	15,840	**15,840**	0	0	**0**
223003 Rent – (Produced Assets) to private ent	0	1,804,165	**1,804,165**	0	1,804,165	**1,804,165**
223004 Guard and Security services	0	114,733	**114,733**	0	114,733	**114,733**
223005 Electricity	0	57,000	**57,000**	0	57,000	**57,000**
223006 Water	0	20,675	**20,675**	0	20,675	**20,675**
224004 Cleaning and Sanitation	0	25,710	**25,710**	0	25,710	**25,710**
224005 Uniforms, Beddings and Protective Ge	0	13,650	**13,650**	0	13,650	**13,650**
227001 Travel inland	0	217,416	**217,416**	0	217,416	**217,416**
227002 Travel abroad	0	692,661	**692,661**	0	692,661	**692,661**
227003 Carriage, Haulage, Freight and transpor	0	24,000	**24,000**	0	24,000	**24,000**
227004 Fuel, Lubricants and Oils	0	185,500	**185,500**	0	85,500	**85,500**
228001 Maintenance - Civil	0	24,833	**24,833**	0	24,833	**24,833**
228002 Maintenance - Vehicles	0	145,000	**145,000**	0	145,000	**145,000**
228003 Maintenance – Machinery, Equipment	0	20,677	**20,677**	0	20,677	**20,677**
228004 Maintenance – Other	0	2,394	**2,394**	0	0	**0**
Total Cost of Output 125102:	***1,988,332***	***5,314,074***	***7,302,406***	***1,988,332***	***5,188,521***	***7,176,853***
Output:125103 Disposal of Appeals and Suits in the High Court						
211101 General Staff Salaries	2,276,548	0	**2,276,548**	1,926,626	0	**1,926,626**
211102 Contract Staff Salaries (Incl. Casuals, T	852,466	0	**852,466**	792,190	0	**792,190**
211103 Allowances	0	2,325,213	**2,325,213**	0	7,425,213	**7,425,213**
211104 Statutory salaries	8,829,597	0	**8,829,597**	10,205,518	0	**10,205,518**
212101 Social Security Contributions	0	74,460	**74,460**	0	74,460	**74,460**
212102 Pension for General Civil Service	0	1,151,008	**1,151,008**	0	4,961,705	**4,961,705**
213001 Medical expenses (To employees)	0	158,997	**158,997**	0	158,997	**158,997**
213002 Incapacity, death benefits and funeral e	0	11,667	**11,667**	0	11,667	**11,667**
213004 Gratuity Expenses	0	1,946,557	**1,946,557**	0	1,728,364	**1,728,364**
221001 Advertising and Public Relations	0	18,167	**18,167**	0	12,000	**12,000**
221006 Commissions and related charges	0	4,604,797	**4,604,797**	0	14,546,033	**14,546,033**
221007 Books, Periodicals & Newspapers	0	153,312	**153,312**	0	153,312	**153,312**
221008 Computer supplies and Information Te	0	674,361	**674,361**	0	799,494	**799,494**
221009 Welfare and Entertainment	0	60,171	**60,171**	0	60,171	**60,171**
221011 Printing, Stationery, Photocopying and	0	377,832	**377,832**	0	1,377,832	**1,377,832**
221012 Small Office Equipment	0	29,000	**29,000**	0	29,000	**29,000**
222001 Telecommunications	0	132,550	**132,550**	0	132,550	**132,550**
222002 Postage and Courier	0	5,400	**5,400**	0	0	**0**
222003 Information and communications techn	0	125,133	**125,133**	0	0	**0**
223001 Property Expenses	0	110,400	**110,400**	0	0	**0**
223003 Rent – (Produced Assets) to private ent	0	2,054,340	**2,054,340**	0	3,154,542	**3,154,542**
223004 Guard and Security services	0	108,333	**108,333**	0	745,333	**745,333**
223005 Electricity	0	510,000	**510,000**	0	510,000	**510,000**
223006 Water	0	98,087	**98,087**	0	98,087	**98,087**
224004 Cleaning and Sanitation	0	702,000	**702,000**	0	702,000	**702,000**
224005 Uniforms, Beddings and Protective Ge	0	7,020	**7,020**	0	7,020	**7,020**
227001 Travel inland	0	609,401	**609,401**	0	1,609,401	**1,609,401**
227002 Travel abroad	0	517,387	**517,387**	0	517,387	**517,387**
227003 Carriage, Haulage, Freight and transpor	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	877,500	**877,500**	0	1,377,500	**1,377,500**
228001 Maintenance - Civil	0	224,833	**224,833**	0	624,833	**624,833**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1251 Judicial services

Programme 01 Judiciary

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
228002 Maintenance - Vehicles	0	1,004,458	**1,004,458**	0	1,493,700	**1,493,700**
228003 Maintenance – Machinery, Equipment	0	36,667	**36,667**	0	36,667	**36,667**
228004 Maintenance – Other	0	9,000	**9,000**	0	0	**0**
Total Cost of Output 125103:	***11,958,610***	***18,758,051***	***30,716,661***	***12,924,334***	***42,387,268***	***55,311,602***
Output:125104 Disposal of Suits and Appeals in the Magistrate Courts						
211101 General Staff Salaries	7,901,209	0	**7,901,209**	8,256,841	0	**8,256,841**
211102 Contract Staff Salaries (Incl. Casuals, T	768,702	0	**768,702**	808,513	0	**808,513**
211103 Allowances	0	5,196,771	**5,196,771**	0	5,835,354	**5,835,354**
212101 Social Security Contributions	0	64,471	**64,471**	0	64,471	**64,471**
213001 Medical expenses (To employees)	0	486,167	**486,167**	0	486,167	**486,167**
213002 Incapacity, death benefits and funeral e	0	11,667	**11,667**	0	11,667	**11,667**
221001 Advertising and Public Relations	0	144,577	**144,577**	0	38,000	**38,000**
221006 Commissions and related charges	0	1,972,359	**1,972,359**	0	2,071,359	**2,071,359**
221007 Books, Periodicals & Newspapers	0	196,380	**196,380**	0	350,124	**350,124**
221008 Computer supplies and Information Te	0	196,272	**196,272**	0	256,605	**256,605**
221009 Welfare and Entertainment	0	51,333	**51,333**	0	51,333	**51,333**
221011 Printing, Stationery, Photocopying and	0	121,696	**121,696**	0	121,696	**121,696**
221012 Small Office Equipment	0	31,000	**31,000**	0	31,000	**31,000**
222001 Telecommunications	0	27,967	**27,967**	0	27,967	**27,967**
222002 Postage and Courier	0	51,968	**51,968**	0	0	**0**
222003 Information and communications techn	0	130,333	**130,333**	0	0	**0**
223001 Property Expenses	0	72,000	**72,000**	0	0	**0**
223003 Rent – (Produced Assets) to private ent	0	2,125,253	**2,125,253**	0	1,110,011	**1,110,011**
223004 Guard and Security services	0	68,333	**68,333**	0	68,333	**68,333**
223005 Electricity	0	90,000	**90,000**	0	90,000	**90,000**
223006 Water	0	82,267	**82,267**	0	82,267	**82,267**
224004 Cleaning and Sanitation	0	80,357	**80,357**	0	80,357	**80,357**
224005 Uniforms, Beddings and Protective Ge	0	77,620	**77,620**	0	77,620	**77,620**
227001 Travel inland	0	1,093,715	**1,093,715**	0	1,093,715	**1,093,715**
227002 Travel abroad	0	334,414	**334,414**	0	334,414	**334,414**
227003 Carriage, Haulage, Freight and transpor	0	30,000	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	978,672	**978,672**	0	278,672	**278,672**
228001 Maintenance - Civil	0	626,813	**626,813**	0	626,813	**626,813**
228002 Maintenance - Vehicles	0	1,139,900	**1,139,900**	0	639,900	**639,900**
228003 Maintenance – Machinery, Equipment	0	37,667	**37,667**	0	37,667	**37,667**
228004 Maintenance – Other	0	7,967	**7,967**	0	0	**0**
Total Cost of Output 125104:	***8,669,911***	***15,527,939***	***24,197,850***	***9,065,354***	***13,895,512***	***22,960,865***
Output:125105 Capacity Buidling of staff in the Judiciary						
211101 General Staff Salaries	446,893	0	**446,893**	423,398	0	**423,398**
211102 Contract Staff Salaries (Incl. Casuals, T	52,536	0	**52,536**	43,215	0	**43,215**
211103 Allowances	0	26,136	**26,136**	0	26,136	**26,136**
212101 Social Security Contributions	0	4,404	**4,404**	0	4,404	**4,404**
213001 Medical expenses (To employees)	0	16,167	**16,167**	0	16,167	**16,167**
213002 Incapacity, death benefits and funeral e	0	51,667	**51,667**	0	51,667	**51,667**
221001 Advertising and Public Relations	0	294,667	**294,667**	0	24,000	**24,000**
221002 Workshops and Seminars	0	248,685	**248,685**	0	400,000	**400,000**
221003 Staff Training	0	1,320,000	**1,320,000**	0	420,000	**420,000**
221006 Commissions and related charges	0	692,144	**692,144**	0	692,144	**692,144**
221007 Books, Periodicals & Newspapers	0	25,971	**25,971**	0	25,971	**25,971**
221008 Computer supplies and Information Te	0	200,194	**200,194**	0	334,527	**334,527**
221009 Welfare and Entertainment	0	35,387	**35,387**	0	35,387	**35,387**

Vote:101 Judiciary

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1251 Judicial services

Programme 01 Judiciary

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221011 Printing, Stationery, Photocopying and	0	62,575	**62,575**	0	162,575	**162,575**
221012 Small Office Equipment	0	14,000	**14,000**	0	14,000	**14,000**
221017 Subscriptions	0	125,000	**125,000**	0	0	**0**
222001 Telecommunications	0	45,247	**45,247**	0	45,247	**45,247**
222002 Postage and Courier	0	8,880	**8,880**	0	0	**0**
222003 Information and communications techn	0	184,333	**184,333**	0	0	**0**
223001 Property Expenses	0	38,400	**38,400**	0	0	**0**
223003 Rent – (Produced Assets) to private ent	0	84,960	**84,960**	0	0	**0**
223004 Guard and Security services	0	33,333	**33,333**	0	33,333	**33,333**
223005 Electricity	0	54,600	**54,600**	0	54,600	**54,600**
223006 Water	0	19,667	**19,667**	0	19,667	**19,667**
224004 Cleaning and Sanitation	0	57,600	**57,600**	0	57,600	**57,600**
224005 Uniforms, Beddings and Protective Ge	0	6,900	**6,900**	0	6,900	**6,900**
227001 Travel inland	0	664,921	**664,921**	0	664,921	**664,921**
227002 Travel abroad	0	320,721	**320,721**	0	320,721	**320,721**
227003 Carriage, Haulage, Freight and transpor	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	168,500	**168,500**	0	176,124	**176,124**
228001 Maintenance - Civil	0	44,853	**44,853**	0	44,853	**44,853**
228002 Maintenance - Vehicles	0	171,400	**171,400**	0	171,400	**171,400**
228003 Maintenance – Machinery, Equipment	0	36,667	**36,667**	0	36,667	**36,667**
228004 Maintenance – Other	0	7,167	**7,167**	0	0	**0**
Total Cost of Output 125105:	***499,429***	***5,085,146***	***5,584,575***	***466,614***	***3,859,011***	***4,325,625***
Output:125106 Judiciary Support Services						
211101 General Staff Salaries	809,199	0	**809,199**	919,741	0	**919,741**
211102 Contract Staff Salaries (Incl. Casuals, T	432,923	0	**432,923**	355,196	0	**355,196**
211103 Allowances	0	340,719	**340,719**	0	340,719	**340,719**
211107 Ex-Gratia for other Retired and Serving	0	0	**0**	0	5,000,000	**5,000,000**
212101 Social Security Contributions	0	14,273	**14,273**	0	30,167	**30,167**
212102 Pension for General Civil Service	0	5,000,000	**5,000,000**	0	0	**0**
213001 Medical expenses (To employees)	0	30,167	**30,167**	0	14,273	**14,273**
213002 Incapacity, death benefits and funeral e	0	51,667	**51,667**	0	51,667	**51,667**
221001 Advertising and Public Relations	0	45,467	**45,467**	0	142,000	**142,000**
221002 Workshops and Seminars	0	240,342	**240,342**	0	900,000	**900,000**
221005 Hire of Venue (chairs, projector, etc)	0	29,174	**29,174**	0	0	**0**
221006 Commissions and related charges	0	1,068,517	**1,068,517**	0	688,220	**688,220**
221007 Books, Periodicals & Newspapers	0	63,501	**63,501**	0	63,501	**63,501**
221008 Computer supplies and Information Te	0	147,482	**147,482**	0	383,618	**383,618**
221009 Welfare and Entertainment	0	105,442	**105,442**	0	405,442	**405,442**
221011 Printing, Stationery, Photocopying and	0	135,031	**135,031**	0	180,031	**180,031**
221012 Small Office Equipment	0	35,000	**35,000**	0	35,000	**35,000**
221016 IFMS Recurrent costs	0	250,000	**250,000**	0	250,000	**250,000**
221020 IPPS Recurrent Costs	0	22,840	**22,840**	0	22,840	**22,840**
222001 Telecommunications	0	78,367	**78,367**	0	78,367	**78,367**
222002 Postage and Courier	0	12,000	**12,000**	0	24,000	**24,000**
222003 Information and communications techn	0	279,333	**279,333**	0	0	**0**
223001 Property Expenses	0	27,600	**27,600**	0	60,000	**60,000**
223004 Guard and Security services	0	35,333	**35,333**	0	35,333	**35,333**
223005 Electricity	0	51,000	**51,000**	0	51,000	**51,000**
223006 Water	0	19,667	**19,667**	0	19,667	**19,667**
224004 Cleaning and Sanitation	0	0	**0**	0	300,000	**300,000**
224005 Uniforms, Beddings and Protective Ge	0	435,680	**435,680**	0	435,680	**435,680**

Vote:101 Judiciary

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1251 Judicial services

Programme 01 Judiciary

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
225001 Consultancy Services- Short term	0	94,350	**94,350**	0	94,350	**94,350**
227001 Travel inland	0	1,039,813	**1,039,813**	0	1,539,813	**1,539,813**
227002 Travel abroad	0	669,874	**669,874**	0	669,874	**669,874**
227003 Carriage, Haulage, Freight and transpor	0	48,000	**48,000**	0	48,000	**48,000**
227004 Fuel, Lubricants and Oils	0	177,327	**177,327**	0	177,327	**177,327**
228001 Maintenance - Civil	0	102,833	**102,833**	0	102,833	**102,833**
228002 Maintenance - Vehicles	0	176,000	**176,000**	0	176,000	**176,000**
228003 Maintenance – Machinery, Equipment	0	26,667	**26,667**	0	57,399	**57,399**
228004 Maintenance – Other	0	2,967	**2,967**	0	0	**0**
282101 Donations	0	54,000	**54,000**	0	54,000	**54,000**
Total Cost of Output 125106:	***1,242,122***	***10,910,433***	***12,152,555***	***1,274,937***	***12,431,121***	***13,706,059***
Output:125119 Human Resource Management Services						
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	60,000	**60,000**
221012 Small Office Equipment	0	0	**0**	0	60,000	**60,000**
Total Cost of Output 125119:	***0***	***0***	***0***	***0***	***120,000***	***120,000***
Output:125120 Records Management Services						
211103 Allowances	0	0	**0**	0	120,000	**120,000**
227001 Travel inland	0	0	**0**	0	60,000	**60,000**
Total Cost of Output 125120:	***0***	***0***	***0***	***0***	***180,000***	***180,000***
Total Cost of Outputs Provided	**25,876,142**	**60,731,405**	**86,607,547**	**27,178,008**	**83,423,431**	**110,601,439**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125199 Arrears						
321605 Domestic arrears (Budgeting)	0	3,759,606	**3,759,606**	0	7,921,518	**7,921,518**
321608 Pension arrears (Budgeting)	0	0	**0**	0	303,127	**303,127**
Total Cost of Output 125199:	***0***	***3,759,606***	***3,759,606***	***0***	***8,224,645***	***8,224,645***
Total Cost of Arrears	**0**	**3,759,606**	**3,759,606**	**0**	**8,224,645**	**8,224,645**
Total Programme 01	**25,876,142**	**64,491,011**	**90,367,154**	**27,178,008**	**91,648,076**	**118,826,084**
Total Excluding Arrears	*25,876,142*	*60,731,405*	***86,607,547***	*27,178,008*	*83,423,431*	***110,601,439***

Development Budget Estimates

Project 0352 Assistance to Judiciary System

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:125175 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	3,759,000	0	**3,759,000**	3,759,000	0	**3,759,000**
312204 Taxes on Machinery, Furniture & Vehi	760,800	0	**760,800**	0	0	**0**
Total Cost of Output 125175:	***4,519,800***	***0***	***4,519,800***	***3,759,000***	***0***	***3,759,000***
Output:125176 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	461,000	0	**461,000**	461,000	0	**461,000**
Total Cost of Output 125176:	***461,000***	***0***	***461,000***	***461,000***	***0***	***461,000***
Output:125177 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	760,000	0	**760,000**	760,000	0	**760,000**
Total Cost of Output 125177:	***760,000***	***0***	***760,000***	***760,000***	***0***	***760,000***
Output:125178 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	334,000	0	**334,000**	334,000	0	**334,000**
Total Cost of Output 125178:	***334,000***	***0***	***334,000***	***334,000***	***0***	***334,000***
Output:125180 Construction and Rehabilitation of Judicial Courts						
312101 Non-Residential Buildings	635,000	0	**635,000**	635,000	0	**635,000**
Total Cost of Output 125180:	***635,000***	***0***	***635,000***	***635,000***	***0***	***635,000***
Total Cost of Capital Purchases	**6,709,800**	**0**	**6,709,800**	**5,949,000**	**0**	**5,949,000**

Vote:101 Judiciary

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1251 Judicial services

Project 0352 Assistance to Judiciary System

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Project 0352	**6,709,800**	**0**	**6,709,800**	**5,949,000**	**0**	**5,949,000**
Total Excluding Taxes and Arrears	*5,949,000*	*0*	***5,949,000***	*5,949,000*	*0*	***5,949,000***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 51	**97,076,954**	**0**	**97,076,954**	**124,775,084**		**124,775,084**
Total Excluding Taxes and Arrears	*92,556,547*	*0*	***92,556,547***	*116,550,439*		***116,550,439***
Grand Total Vote 101	**97,076,954**	**0**	**97,076,954**	**124,775,084**		**124,775,084**
Total Excluding Taxes and Arrears	*92,556,547*	*0*	***92,556,547***	*116,550,439*		***116,550,439***

Vote:102 Electoral Commission

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1651 Management of Elections						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Statutory	8,298,317	227,217,692	**235,516,009**	8,298,317	34,387,075	**42,685,392**
Total Recurrent Budget Estimates for Vote Function:	**8,298,317**	**227,217,692**	**235,516,009**	**8,298,317**	**34,387,075**	**42,685,392**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0353 Support to Electoral Commission	44,564,675	0	**44,564,675**	200,000	0	**200,000**
Total Development Budget Estimates for Vote Function:	**44,564,675**	**0**	**44,564,675**	**200,000**	**0**	**200,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1651	**280,080,684**	**0**	**280,080,684**	**42,885,392**	**0**	**42,885,392**
Total Excluding Taxes and Arrears	*280,080,684*	*0*	***280,080,684***	*42,885,392*	*0*	***42,885,392***
Vote Function 1654 Harmonization of Political Party Activities						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
03 National Consultative Forum	0	15,500,000	**15,500,000**	0	500,000	**500,000**
Total Recurrent Budget Estimates for Vote Function:	**0**	**15,500,000**	**15,500,000**	**0**	**500,000**	**500,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1654	**15,500,000**	**0**	**15,500,000**	**500,000**	**0**	**500,000**
Total Excluding Taxes and Arrears	*15,500,000*	*0*	***15,500,000***	*500,000*	*0*	***500,000***
Total Vote 102	**295,580,684**	**0**	**295,580,684**	**43,385,392**	**0**	**43,385,392**
Total Excluding Taxes and Arrears	*295,580,684*	*0*	***295,580,684***	*43,385,392*	*0*	***43,385,392***

Vote:102 Electoral Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***236,016,009***	***0***	***236,016,009***	***43,185,392***	***0***	***43,185,392***
211103 Allowances	77,479,700	0	**77,479,700**	7,808,289	0	**7,808,289**
211104 Statutory salaries	8,298,317	0	**8,298,317**	8,298,317	0	**8,298,317**
212101 Social Security Contributions	750,000	0	**750,000**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	750,000	0	**750,000**
213001 Medical expenses (To employees)	250,000	0	**250,000**	250,000	0	**250,000**
213003 Retrenchment costs	638,793	0	**638,793**	383,276	0	**383,276**
213004 Gratuity Expenses	546,581	0	**546,581**	546,581	0	**546,581**
221001 Advertising and Public Relations	9,133,609	0	**9,133,609**	2,405,700	0	**2,405,700**
221002 Workshops and Seminars	1,304,240	0	**1,304,240**	1,294,260	0	**1,294,260**
221003 Staff Training	402,500	0	**402,500**	402,500	0	**402,500**
221005 Hire of Venue (chairs, projector, etc)	293,400	0	**293,400**	120,000	0	**120,000**
221006 Commissions and related charges	577,520	0	**577,520**	575,828	0	**575,828**
221007 Books, Periodicals & Newspapers	110,200	0	**110,200**	100,000	0	**100,000**
221008 Computer supplies and Information Technology (IT)	4,721,871	0	**4,721,871**	423,900	0	**423,900**
221009 Welfare and Entertainment	8,902,945	0	**8,902,945**	1,922,626	0	**1,922,626**
221011 Printing, Stationery, Photocopying and Binding	92,255,609	0	**92,255,609**	2,812,825	0	**2,812,825**
221012 Small Office Equipment	5,970	0	**5,970**	13,200	0	**13,200**
221016 IFMS Recurrent costs	100,000	0	**100,000**	100,000	0	**100,000**
221017 Subscriptions	193,660	0	**193,660**	113,660	0	**113,660**
222001 Telecommunications	432,900	0	**432,900**	392,400	0	**392,400**
222002 Postage and Courier	1,200	0	**1,200**	1,200	0	**1,200**
222003 Information and communications technology (ICT)	1,347,300	0	**1,347,300**	0	0	**0**
223001 Property Expenses	173,200	0	**173,200**	172,200	0	**172,200**
223003 Rent – (Produced Assets) to private entities	1,310,400	0	**1,310,400**	1,310,400	0	**1,310,400**
223004 Guard and Security services	1,272,430	0	**1,272,430**	856,800	0	**856,800**
223005 Electricity	314,261	0	**314,261**	313,860	0	**313,860**
223006 Water	65,280	0	**65,280**	65,280	0	**65,280**
225001 Consultancy Services- Short term	825,000	0	**825,000**	2,990,000	0	**2,990,000**
226002 Licenses	1,102,500	0	**1,102,500**	359,700	0	**359,700**
227001 Travel inland	6,319,100	0	**6,319,100**	1,416,445	0	**1,416,445**
227002 Travel abroad	1,525,464	0	**1,525,464**	756,175	0	**756,175**
227003 Carriage, Haulage, Freight and transport hire	780,000	0	**780,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	8,162,399	0	**8,162,399**	4,108,570	0	**4,108,570**
228001 Maintenance - Civil	143,000	0	**143,000**	143,000	0	**143,000**
228002 Maintenance - Vehicles	5,162,560	0	**5,162,560**	899,400	0	**899,400**
228003 Maintenance – Machinery, Equipment & Furniture	860,100	0	**860,100**	825,000	0	**825,000**
228004 Maintenance – Other	54,000	0	**54,000**	54,000	0	**54,000**
273102 Incapacity, death benefits and funeral expenses	200,000	0	**200,000**	200,000	0	**200,000**
Grants, Transfers and Subsides (Outputs Funded)	***15,000,000***	***0***	***15,000,000***	***0***	***0***	***0***
263104 Transfers to other govt. Units (Current)	15,000,000	0	**15,000,000**	0	0	**0**
Investment (Capital Purchases)	***44,564,675***	***0***	***44,564,675***	***200,000***	***0***	***200,000***
281503 Engineering and Design Studies & Plans for capital	113,675	0	**113,675**	0	0	**0**
312101 Non-Residential Buildings	0	0	**0**	200,000	0	**200,000**
312201 Transport Equipment	14,451,000	0	**14,451,000**	0	0	**0**
312202 Machinery and Equipment	30,000,000	0	**30,000,000**	0	0	**0**
Grand Total Vote 102	**295,580,684**	**0**	**295,580,684**	**43,385,392**	**0**	**43,385,392**
Total Excluding Taxes and Arrears	*295,580,684*	*0*	***295,580,684***	*43,385,392*	*0*	***43,385,392***

Vote:102 Electoral Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1651 Management of Elections

Recurrent Budget Estimates

Programme 01 Statutory

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165101 Voter Education and Training						
211103 Allowances	0	0	**0**	0	25,200	**25,200**
221002 Workshops and Seminars	0	119,496	**119,496**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	169,600	**169,600**
227001 Travel inland	0	0	**0**	0	6,600	**6,600**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	11,200	**11,200**
Total Cost of Output 165101:	***0***	***119,496***	***119,496***	***0***	***212,600***	***212,600***
Output:165102 Financial and Administrative Support Services						
211103 Allowances	0	5,441,223	**5,441,223**	0	5,041,507	**5,041,507**
211104 Statutory salaries	8,298,317	0	**8,298,317**	8,298,317	0	**8,298,317**
212101 Social Security Contributions	0	750,000	**750,000**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	0	750,000	**750,000**
213001 Medical expenses (To employees)	0	250,000	**250,000**	0	250,000	**250,000**
213003 Retrenchment costs	0	638,793	**638,793**	0	383,276	**383,276**
213004 Gratuity Expenses	0	546,581	**546,581**	0	546,581	**546,581**
221001 Advertising and Public Relations	0	646,700	**646,700**	0	648,700	**648,700**
221002 Workshops and Seminars	0	364,146	**364,146**	0	300,000	**300,000**
221003 Staff Training	0	402,500	**402,500**	0	402,500	**402,500**
221006 Commissions and related charges	0	577,520	**577,520**	0	575,828	**575,828**
221007 Books, Periodicals & Newspapers	0	110,200	**110,200**	0	100,000	**100,000**
221008 Computer supplies and Information Te	0	176,545	**176,545**	0	423,900	**423,900**
221009 Welfare and Entertainment	0	1,780,125	**1,780,125**	0	1,880,126	**1,880,126**
221011 Printing, Stationery, Photocopying and	0	725,392	**725,392**	0	655,200	**655,200**
221016 IFMS Recurrent costs	0	100,000	**100,000**	0	100,000	**100,000**
221017 Subscriptions	0	193,660	**193,660**	0	113,660	**113,660**
222001 Telecommunications	0	392,400	**392,400**	0	372,400	**372,400**
222002 Postage and Courier	0	1,200	**1,200**	0	1,200	**1,200**
223001 Property Expenses	0	172,200	**172,200**	0	172,200	**172,200**
223003 Rent – (Produced Assets) to private ent	0	1,310,400	**1,310,400**	0	1,310,400	**1,310,400**
223004 Guard and Security services	0	832,800	**832,800**	0	832,800	**832,800**
223005 Electricity	0	314,261	**314,261**	0	313,860	**313,860**
223006 Water	0	65,280	**65,280**	0	65,280	**65,280**
225001 Consultancy Services- Short term	0	825,000	**825,000**	0	2,990,000	**2,990,000**
226002 Licenses	0	180,000	**180,000**	0	180,000	**180,000**
227001 Travel inland	0	893,200	**893,200**	0	702,000	**702,000**
227002 Travel abroad	0	675,000	**675,000**	0	700,000	**700,000**
227004 Fuel, Lubricants and Oils	0	2,933,612	**2,933,612**	0	2,921,612	**2,921,612**
228001 Maintenance - Civil	0	143,000	**143,000**	0	143,000	**143,000**
228002 Maintenance - Vehicles	0	899,400	**899,400**	0	899,400	**899,400**
228003 Maintenance – Machinery, Equipment	0	860,100	**860,100**	0	825,000	**825,000**
228004 Maintenance – Other	0	54,000	**54,000**	0	54,000	**54,000**
273102 Incapacity, death benefits and funeral e	0	200,000	**200,000**	0	200,000	**200,000**
Total Cost of Output 165102:	***8,298,317***	***23,455,238***	***31,753,555***	***8,298,317***	***24,854,430***	***33,152,747***
Output:165103 Voter Registeration and Conduct of General elections						
211103 Allowances	0	71,643,091	**71,643,091**	0	2,000,000	**2,000,000**
221001 Advertising and Public Relations	0	8,397,325	**8,397,325**	0	1,333,800	**1,333,800**
221002 Workshops and Seminars	0	627,368	**627,368**	0	665,000	**665,000**
221005 Hire of Venue (chairs, projector, etc)	0	278,400	**278,400**	0	120,000	**120,000**
221008 Computer supplies and Information Te	0	4,545,326	**4,545,326**	0	0	**0**

Vote:102 Electoral Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1651 Management of Elections

Programme 01 Statutory

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221009 Welfare and Entertainment	0	7,114,483	**7,114,483**	0	42,500	**42,500**
221011 Printing, Stationery, Photocopying and	0	91,468,799	**91,468,799**	0	1,655,045	**1,655,045**
222001 Telecommunications	0	20,500	**20,500**	0	0	**0**
222003 Information and communications techn	0	1,347,300	**1,347,300**	0	0	**0**
223001 Property Expenses	0	1,000	**1,000**	0	0	**0**
223004 Guard and Security services	0	429,630	**429,630**	0	24,000	**24,000**
226002 Licenses	0	922,500	**922,500**	0	179,700	**179,700**
227001 Travel inland	0	5,319,900	**5,319,900**	0	500,000	**500,000**
227002 Travel abroad	0	772,200	**772,200**	0	0	**0**
227003 Carriage, Haulage, Freight and transpor	0	780,000	**780,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	5,011,977	**5,011,977**	0	800,000	**800,000**
228002 Maintenance - Vehicles	0	4,263,160	**4,263,160**	0	0	**0**
Total Cost of Output 165103:	***0***	***202,942,958***	***202,942,958***	***0***	***7,320,045***	***7,320,045***
Output:165105 Conduct of By-elections						
211103 Allowances	0	252,007	**252,007**	0	500,000	**500,000**
221001 Advertising and Public Relations	0	47,584	**47,584**	0	400,000	**400,000**
221002 Workshops and Seminars	0	0	**0**	0	230,000	**230,000**
221005 Hire of Venue (chairs, projector, etc)	0	15,000	**15,000**	0	0	**0**
221009 Welfare and Entertainment	0	8,337	**8,337**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	47,072	**47,072**	0	300,000	**300,000**
222001 Telecommunications	0	20,000	**20,000**	0	20,000	**20,000**
223004 Guard and Security services	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	350,000	**350,000**
Total Cost of Output 165105:	***0***	***700,000***	***700,000***	***0***	***2,000,000***	***2,000,000***
Total Cost of Outputs Provided	**8,298,317**	**227,217,692**	**235,516,009**	**8,298,317**	**34,387,075**	**42,685,392**
Total Programme 01	**8,298,317**	**227,217,692**	**235,516,009**	**8,298,317**	**34,387,075**	**42,685,392**
Total Excluding Arrears	*8,298,317*	*227,217,692*	***235,516,009***	*8,298,317*	*34,387,075*	***42,685,392***

Development Budget Estimates

Project 0353 Support to Electoral Commission

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:165172 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	0	0	**0**	200,000	0	**200,000**
Total Cost of Output 165172:	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Output:165175 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	14,451,000	0	**14,451,000**	0	0	**0**
Total Cost of Output 165175:	***14,451,000***	***0***	***14,451,000***	***0***	***0***	***0***
Output:165176 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	30,000,000	0	**30,000,000**	0	0	**0**
Total Cost of Output 165176:	***30,000,000***	***0***	***30,000,000***	***0***	***0***	***0***
Output:165179 Acquisition of Other Capital Assets						
281503 Engineering and Design Studies & Pla	113,675	0	**113,675**	0	0	**0**
Total Cost of Output 165179:	***113,675***	***0***	***113,675***	***0***	***0***	***0***
Total Cost of Capital Purchases	**44,564,675**	**0**	**44,564,675**	**200,000**	**0**	**200,000**
Total Project 0353	**44,564,675**	**0**	**44,564,675**	**200,000**	**0**	**200,000**
Total Excluding Taxes and Arrears	*44,564,675*	*0*	***44,564,675***	*200,000*	*0*	***200,000***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

Vote:102 Electoral Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1651 Management of Elections

Total Vote Function 51	**280,080,684**	**0**	**280,080,684**	**42,885,392**		**42,885,392**
Total Excluding Taxes and Arrears	*280,080,684*	*0*	***280,080,684***	*42,885,392*		***42,885,392***

Vote Function 1654 Harmonization of Political Party Activities

Recurrent Budget Estimates

Programme 03 National Consultative Forum

Thousand Uganda Shillings	**2015/16 Approved Budget**			**2016/17 Approved Estimates**		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165401 Support to the National Consultative Forum						
211103 Allowances	0	143,380	**143,380**	0	241,582	**241,582**
221001 Advertising and Public Relations	0	42,000	**42,000**	0	23,200	**23,200**
221002 Workshops and Seminars	0	193,230	**193,230**	0	99,260	**99,260**
221011 Printing, Stationery, Photocopying and	0	14,346	**14,346**	0	32,980	**32,980**
221012 Small Office Equipment	0	5,970	**5,970**	0	13,200	**13,200**
227001 Travel inland	0	6,000	**6,000**	0	7,845	**7,845**
227002 Travel abroad	0	78,264	**78,264**	0	56,175	**56,175**
227004 Fuel, Lubricants and Oils	0	16,810	**16,810**	0	25,758	**25,758**
Total Cost of Output 165401:	***0***	***500,000***	***500,000***	***0***	***500,000***	***500,000***
Total Cost of Outputs Provided	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:165451 Transfer to Political Parties						
263104 Transfers to other govt. Units (Current	0	15,000,000	**15,000,000**	0	0	**0**
Total Cost of Output 165451:	***0***	***15,000,000***	***15,000,000***	***0***	***0***	***0***
Total Cost of Outputs Funded	**0**	**15,000,000**	**15,000,000**	**0**	**0**	**0**
Total Programme 03	**0**	**15,500,000**	**15,500,000**	**0**	**500,000**	**500,000**
Total Excluding Arrears	*0*	*15,500,000*	***15,500,000***	*0*	*500,000*	***500,000***

Thousand Uganda Shillings	**2015/16 Approved Budget**			**2016/17 Approved Estimates**		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 54	**15,500,000**	**0**	**15,500,000**	**500,000**		**500,000**
Total Excluding Taxes and Arrears	*15,500,000*	*0*	***15,500,000***	*500,000*		***500,000***
Grand Total Vote 102	**295,580,684**	**0**	**295,580,684**	**43,385,392**		**43,385,392**
Total Excluding Taxes and Arrears	*295,580,684*	*0*	***295,580,684***	*43,385,392*		***43,385,392***

Vote:103 Inspectorate of Government (IG)

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1451 Corruption investigation ,Litigation & Awareness						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Statutory	17,763,161	17,815,664	**35,578,824**	19,789,498	19,720,542	**39,510,040**
Total Recurrent Budget Estimates for Vote Function:	**17,763,161**	**17,815,664**	**35,578,824**	**19,789,498**	**19,720,542**	**39,510,040**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0354 Support to IGG	3,141,291	1,301,000	**4,442,291**	3,931,095	1,980,000	**5,911,095**
Total Development Budget Estimates for Vote Function:	**3,141,291**	**1,301,000**	**4,442,291**	**3,931,095**	**1,980,000**	**5,911,095**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1451	**38,720,116**	**1,301,000**	**40,021,116**	**43,441,136**	**1,980,000**	**45,421,136**
Total Excluding Taxes and Arrears	*38,510,116*	*1,301,000*	***39,811,116***	*43,441,136*	*1,980,000*	***45,421,136***
Total Vote 103	**38,720,116**	**1,301,000**	**40,021,116**	**43,441,136**	**1,980,000**	**45,421,136**
Total Excluding Taxes and Arrears	*38,510,116*	*1,301,000*	***39,811,116***	*43,441,136*	*1,980,000*	***45,421,136***

Vote:103 Inspectorate of Government (IG)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***36,234,824***	***1,058,948***	***37,293,772***	***40,510,040***	***1,687,948***	***42,197,988***
211103 Allowances	3,157,586	0	**3,157,586**	3,367,480	0	**3,367,480**
211104 Statutory salaries	17,763,161	0	**17,763,161**	19,789,498	0	**19,789,498**
212101 Social Security Contributions	1,916,203	0	**1,916,203**	2,142,244	0	**2,142,244**
213001 Medical expenses (To employees)	6,600	0	**6,600**	15,000	0	**15,000**
213002 Incapacity, death benefits and funeral expenses	17,000	0	**17,000**	5,000	0	**5,000**
213004 Gratuity Expenses	4,752,765	0	**4,752,765**	5,398,246	0	**5,398,246**
221001 Advertising and Public Relations	55,807	65,001	**120,808**	80,480	84,001	**164,481**
221002 Workshops and Seminars	183,000	49,050	**232,050**	552,656	0	**552,656**
221003 Staff Training	227,500	146,237	**373,737**	325,646	246,237	**571,883**
221004 Recruitment Expenses	24,000	0	**24,000**	14,000	0	**14,000**
221006 Commissions and related charges	185,760	0	**185,760**	185,620	0	**185,620**
221007 Books, Periodicals & Newspapers	114,764	0	**114,764**	84,280	0	**84,280**
221008 Computer supplies and Information Technology (IT)	121,342	0	**121,342**	196,922	0	**196,922**
221009 Welfare and Entertainment	150,889	0	**150,889**	160,889	0	**160,889**
221010 Special Meals and Drinks	36,000	0	**36,000**	45,000	0	**45,000**
221011 Printing, Stationery, Photocopying and Binding	107,838	44,003	**151,841**	189,218	44,003	**233,221**
221012 Small Office Equipment	8,950	0	**8,950**	17,112	0	**17,112**
221017 Subscriptions	83,305	0	**83,305**	53,305	0	**53,305**
222001 Telecommunications	384,920	11,220	**396,140**	293,253	41,219	**334,472**
222002 Postage and Courier	13,439	0	**13,439**	13,439	0	**13,439**
222003 Information and communications technology (ICT)	68,784	0	**68,784**	58,784	0	**58,784**
223001 Property Expenses	1,400	0	**1,400**	1,400	0	**1,400**
223003 Rent – (Produced Assets) to private entities	1,920,940	0	**1,920,940**	2,482,000	0	**2,482,000**
223004 Guard and Security services	25,400	0	**25,400**	23,300	0	**23,300**
223005 Electricity	158,400	0	**158,400**	120,800	0	**120,800**
223006 Water	19,360	0	**19,360**	15,360	0	**15,360**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,496	0	**2,496**	2,496	0	**2,496**
224003 Classified Expenditure	145,200	0	**145,200**	145,200	0	**145,200**
225001 Consultancy Services- Short term	65,050	0	**65,050**	80,100	0	**80,100**
227001 Travel inland	2,965,173	743,438	**3,708,611**	3,020,366	1,034,300	**4,054,666**
227002 Travel abroad	124,608	0	**124,608**	138,076	0	**138,076**
227004 Fuel, Lubricants and Oils	787,900	0	**787,900**	751,678	0	**751,678**
228001 Maintenance - Civil	45,800	0	**45,800**	50,800	0	**50,800**
228002 Maintenance - Vehicles	528,083	0	**528,083**	624,891	238,188	**863,079**
228003 Maintenance – Machinery, Equipment & Furniture	54,162	0	**54,162**	54,262	0	**54,262**
282101 Donations	11,240	0	**11,240**	11,240	0	**11,240**
Investment (Capital Purchases)	***2,485,291***	***242,052***	***2,727,343***	***2,931,095***	***292,052***	***3,223,148***
281503 Engineering and Design Studies & Plans for capital	1,500,000	0	**1,500,000**	2,500,000	0	**2,500,000**
312201 Transport Equipment	510,000	149,998	**659,998**	170,000	0	**170,000**
312202 Machinery and Equipment	190,291	92,054	**282,345**	150,291	142,054	**292,346**
312203 Furniture & Fixtures	75,000	0	**75,000**	110,804	149,998	**260,802**
312204 Taxes on Machinery, Furniture & Vehicles	210,000	0	**210,000**	0	0	**0**
Grand Total Vote 103	**38,720,116**	**1,301,000**	**40,021,116**	**43,441,136**	**1,980,000**	**45,421,136**
Total Excluding Taxes and Arrears	*38,510,116*	*1,301,000*	***39,811,116***	*43,441,136*	*1,980,000*	***45,421,136***

Vote:103 Inspectorate of Government (IG)

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1451 Corruption investigation ,Litigation & Awareness

Recurrent Budget Estimates

Programme 01 Statutory

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145101 Administration & Support services						
211103 Allowances	0	1,381,715	**1,381,715**	0	1,250,116	**1,250,116**
211104 Statutory salaries	6,057,689	0	**6,057,689**	19,789,498	0	**19,789,498**
212101 Social Security Contributions	0	584,893	**584,893**	0	787,527	**787,527**
213001 Medical expenses (To employees)	0	6,600	**6,600**	0	15,000	**15,000**
213002 Incapacity, death benefits and funeral e	0	3,000	**3,000**	0	5,000	**5,000**
213004 Gratuity Expenses	0	1,241,124	**1,241,124**	0	1,849,025	**1,849,025**
221001 Advertising and Public Relations	0	12,480	**12,480**	0	80,480	**80,480**
221002 Workshops and Seminars	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	227,500	**227,500**	0	325,646	**325,646**
221004 Recruitment Expenses	0	24,000	**24,000**	0	14,000	**14,000**
221006 Commissions and related charges	0	185,760	**185,760**	0	185,620	**185,620**
221007 Books, Periodicals & Newspapers	0	18,626	**18,626**	0	84,280	**84,280**
221008 Computer supplies and Information Te	0	48,000	**48,000**	0	45,990	**45,990**
221009 Welfare and Entertainment	0	78,432	**78,432**	0	88,432	**88,432**
221010 Special Meals and Drinks	0	36,000	**36,000**	0	45,000	**45,000**
221011 Printing, Stationery, Photocopying and	0	39,992	**39,992**	0	120,992	**120,992**
221012 Small Office Equipment	0	800	**800**	0	5,400	**5,400**
221017 Subscriptions	0	83,305	**83,305**	0	53,305	**53,305**
222001 Telecommunications	0	281,160	**281,160**	0	281,869	**281,869**
222002 Postage and Courier	0	7,519	**7,519**	0	7,519	**7,519**
222003 Information and communications techn	0	68,784	**68,784**	0	58,784	**58,784**
223001 Property Expenses	0	1,400	**1,400**	0	1,400	**1,400**
223003 Rent – (Produced Assets) to private ent	0	1,517,620	**1,517,620**	0	2,080,000	**2,080,000**
223004 Guard and Security services	0	8,520	**8,520**	0	7,080	**7,080**
223005 Electricity	0	120,000	**120,000**	0	94,375	**94,375**
224003 Classified Expenditure	0	36,000	**36,000**	0	36,000	**36,000**
225001 Consultancy Services- Short term	0	50,000	**50,000**	0	80,100	**80,100**
227001 Travel inland	0	42,933	**42,933**	0	101,554	**101,554**
227002 Travel abroad	0	124,608	**124,608**	0	138,076	**138,076**
227004 Fuel, Lubricants and Oils	0	43,740	**43,740**	0	99,833	**99,833**
228001 Maintenance - Civil	0	7,400	**7,400**	0	12,400	**12,400**
228002 Maintenance - Vehicles	0	109,600	**109,600**	0	94,359	**94,359**
228003 Maintenance – Machinery, Equipment	0	33,700	**33,700**	0	33,800	**33,800**
282101 Donations	0	0	**0**	0	11,240	**11,240**
Total Cost of Output 145101:	***6,057,689***	***6,425,210***	***12,482,899***	***19,789,498***	***8,144,201***	***27,933,699***
Output:145102 Investigations/operations						
211103 Allowances	0	186,504	**186,504**	0	436,504	**436,504**
211104 Statutory salaries	1,433,935	0	**1,433,935**	0	0	**0**
212101 Social Security Contributions	0	162,020	**162,020**	0	185,235	**185,235**
213002 Incapacity, death benefits and funeral e	0	3,000	**3,000**	0	0	**0**
213004 Gratuity Expenses	0	430,180	**430,180**	0	512,899	**512,899**
221007 Books, Periodicals & Newspapers	0	11,400	**11,400**	0	0	**0**
221008 Computer supplies and Information Te	0	4,932	**4,932**	0	150,932	**150,932**
221009 Welfare and Entertainment	0	4,932	**4,932**	0	4,932	**4,932**
221011 Printing, Stationery, Photocopying and	0	6,392	**6,392**	0	5,972	**5,972**
221012 Small Office Equipment	0	450	**450**	0	225	**225**
223004 Guard and Security services	0	3,540	**3,540**	0	3,540	**3,540**
224003 Classified Expenditure	0	60,000	**60,000**	0	60,000	**60,000**

Vote:103 Inspectorate of Government (IG)

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1451 Corruption investigation ,Litigation & Awareness

Programme 01 Statutory

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
225001 Consultancy Services- Short term	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	240,176	**240,176**	0	537,060	**537,060**
227004 Fuel, Lubricants and Oils	0	232,800	**232,800**	0	96,777	**96,777**
228002 Maintenance - Vehicles	0	132,983	**132,983**	0	114,490	**114,490**
282101 Donations	0	5,000	**5,000**	0	0	**0**
Total Cost of Output 145102:	***1,433,935***	***1,489,309***	***2,923,244***	***0***	***2,108,566***	***2,108,566***
Output:145103 Prosecutions & Civil Litigation						
211103 Allowances	0	184,092	**184,092**	0	145,470	**145,470**
211104 Statutory salaries	1,406,264	0	**1,406,264**	0	0	**0**
212101 Social Security Contributions	0	159,036	**159,036**	0	161,968	**161,968**
213002 Incapacity, death benefits and funeral e	0	5,000	**5,000**	0	0	**0**
213004 Gratuity Expenses	0	421,879	**421,879**	0	445,811	**445,811**
221007 Books, Periodicals & Newspapers	0	32,876	**32,876**	0	0	**0**
221008 Computer supplies and Information Te	0	12,240	**12,240**	0	0	**0**
221009 Welfare and Entertainment	0	5,553	**5,553**	0	5,553	**5,553**
221011 Printing, Stationery, Photocopying and	0	6,264	**6,264**	0	6,264	**6,264**
221012 Small Office Equipment	0	2,150	**2,150**	0	1,075	**1,075**
223004 Guard and Security services	0	4,200	**4,200**	0	3,540	**3,540**
227001 Travel inland	0	86,220	**86,220**	0	179,907	**179,907**
227004 Fuel, Lubricants and Oils	0	110,720	**110,720**	0	84,335	**84,335**
228002 Maintenance - Vehicles	0	22,800	**22,800**	0	35,126	**35,126**
Total Cost of Output 145103:	***1,406,264***	***1,053,030***	***2,459,294***	***0***	***1,069,048***	***1,069,048***
Output:145104 Education and Public Awareness						
211103 Allowances	0	88,618	**88,618**	0	99,108	**99,108**
211104 Statutory salaries	722,205	0	**722,205**	0	0	**0**
212101 Social Security Contributions	0	81,082	**81,082**	0	92,310	**92,310**
213002 Incapacity, death benefits and funeral e	0	2,000	**2,000**	0	0	**0**
213004 Gratuity Expenses	0	216,661	**216,661**	0	25,558	**25,558**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	0	**0**
221002 Workshops and Seminars	0	75,000	**75,000**	0	301,656	**301,656**
221007 Books, Periodicals & Newspapers	0	13,262	**13,262**	0	0	**0**
221008 Computer supplies and Information Te	0	23,600	**23,600**	0	0	**0**
221009 Welfare and Entertainment	0	11,405	**11,405**	0	11,405	**11,405**
221011 Printing, Stationery, Photocopying and	0	8,662	**8,662**	0	8,662	**8,662**
221012 Small Office Equipment	0	5,550	**5,550**	0	0	**0**
223004 Guard and Security services	0	3,540	**3,540**	0	3,540	**3,540**
227001 Travel inland	0	74,273	**74,273**	0	102,794	**102,794**
227004 Fuel, Lubricants and Oils	0	69,920	**69,920**	0	57,241	**57,241**
228002 Maintenance - Vehicles	0	28,800	**28,800**	0	24,795	**24,795**
Total Cost of Output 145104:	***722,205***	***742,374***	***1,464,578***	***0***	***727,069***	***727,069***
Output:145105 Decentralised Anti - corruption programmes						
211103 Allowances	0	863,782	**863,782**	0	989,067	**989,067**
211104 Statutory salaries	5,778,418	0	**5,778,418**	0	0	**0**
212101 Social Security Contributions	0	664,220	**664,220**	0	668,774	**668,774**
213002 Incapacity, death benefits and funeral e	0	2,000	**2,000**	0	0	**0**
213004 Gratuity Expenses	0	1,733,525	**1,733,525**	0	1,819,692	**1,819,692**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	0	**0**
221008 Computer supplies and Information Te	0	15,000	**15,000**	0	0	**0**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and	0	38,840	**38,840**	0	39,640	**39,640**
221012 Small Office Equipment	0	0	**0**	0	10,412	**10,412**

Vote:103 Inspectorate of Government (IG)

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1451 Corruption investigation ,Litigation & Awareness

Programme 01 Statutory

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
222001 Telecommunications	0	103,760	**103,760**	0	11,384	**11,384**
222002 Postage and Courier	0	5,920	**5,920**	0	5,920	**5,920**
223003 Rent – (Produced Assets) to private ent	0	403,320	**403,320**	0	402,000	**402,000**
223004 Guard and Security services	0	5,600	**5,600**	0	5,600	**5,600**
223005 Electricity	0	38,400	**38,400**	0	26,425	**26,425**
223006 Water	0	19,360	**19,360**	0	15,360	**15,360**
223007 Other Utilities- (fuel, gas, firewood, ch	0	2,496	**2,496**	0	2,496	**2,496**
224003 Classified Expenditure	0	31,200	**31,200**	0	31,200	**31,200**
227001 Travel inland	0	2,268,740	**2,268,740**	0	1,559,345	**1,559,345**
227004 Fuel, Lubricants and Oils	0	81,920	**81,920**	0	62,869	**62,869**
228001 Maintenance - Civil	0	38,400	**38,400**	0	38,400	**38,400**
228002 Maintenance - Vehicles	0	92,800	**92,800**	0	216,410	**216,410**
228003 Maintenance – Machinery, Equipment	0	20,462	**20,462**	0	20,462	**20,462**
Total Cost of Output 145105:	***5,778,418***	***6,489,745***	***12,268,163***	***0***	***5,965,455***	***5,965,455***
Output:145106 Verification of Leaders' Declarations						
211103 Allowances	0	148,047	**148,047**	0	144,959	**144,959**
211104 Statutory salaries	1,290,920	0	**1,290,920**	0	0	**0**
212101 Social Security Contributions	0	143,897	**143,897**	0	133,304	**133,304**
213002 Incapacity, death benefits and funeral e	0	1,000	**1,000**	0	0	**0**
213004 Gratuity Expenses	0	387,276	**387,276**	0	368,520	**368,520**
221001 Advertising and Public Relations	0	3,327	**3,327**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	12,300	**12,300**	0	0	**0**
221008 Computer supplies and Information Te	0	15,270	**15,270**	0	0	**0**
221009 Welfare and Entertainment	0	5,794	**5,794**	0	5,794	**5,794**
221011 Printing, Stationery, Photocopying and	0	6,069	**6,069**	0	6,069	**6,069**
224003 Classified Expenditure	0	18,000	**18,000**	0	18,000	**18,000**
225001 Consultancy Services- Short term	0	10,050	**10,050**	0	0	**0**
227001 Travel inland	0	80,815	**80,815**	0	117,692	**117,692**
227004 Fuel, Lubricants and Oils	0	37,000	**37,000**	0	59,316	**59,316**
228002 Maintenance - Vehicles	0	17,500	**17,500**	0	15,110	**15,110**
282101 Donations	0	6,240	**6,240**	0	0	**0**
Total Cost of Output 145106:	***1,290,920***	***892,584***	***2,183,504***	***0***	***868,763***	***868,763***
Output:145107 Ombudsman Complaints, Policy and Systems Studies						
211103 Allowances	0	136,828	**136,828**	0	134,257	**134,257**
211104 Statutory salaries	1,073,730	0	**1,073,730**	0	0	**0**
212101 Social Security Contributions	0	121,056	**121,056**	0	113,127	**113,127**
213002 Incapacity, death benefits and funeral e	0	1,000	**1,000**	0	0	**0**
213004 Gratuity Expenses	0	322,119	**322,119**	0	376,741	**376,741**
221007 Books, Periodicals & Newspapers	0	6,300	**6,300**	0	0	**0**
221008 Computer supplies and Information Te	0	2,300	**2,300**	0	0	**0**
221009 Welfare and Entertainment	0	4,774	**4,774**	0	4,774	**4,774**
221011 Printing, Stationery, Photocopying and	0	1,620	**1,620**	0	1,620	**1,620**
227001 Travel inland	0	52,015	**52,015**	0	52,015	**52,015**
227004 Fuel, Lubricants and Oils	0	51,800	**51,800**	0	131,307	**131,307**
228002 Maintenance - Vehicles	0	23,600	**23,600**	0	23,600	**23,600**
Total Cost of Output 145107:	***1,073,730***	***723,412***	***1,797,142***	***0***	***837,441***	***837,441***
Total Cost of Outputs Provided	**17,763,161**	**17,815,664**	**35,578,824**	**19,789,498**	**19,720,542**	**39,510,040**
Total Programme 01	**17,763,161**	**17,815,664**	**35,578,824**	**19,789,498**	**19,720,542**	**39,510,040**
Total Excluding Arrears	*17,763,161*	*17,815,664*	***35,578,824***	*19,789,498*	*19,720,542*	***39,510,040***

Development Budget Estimates

Vote:103 Inspectorate of Government (IG)

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1451 Corruption investigation ,Litigation & Awareness

Project 0354 Support to IGG

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:145101 Administration & Support services						
221001 Advertising and Public Relations	0	65,001	**65,001**	0	84,001	**84,001**
221002 Workshops and Seminars	0	49,050	**49,050**	0	0	**0**
221003 Staff Training	0	146,237	**146,237**	0	246,237	**246,237**
221011 Printing, Stationery, Photocopying and	0	44,003	**44,003**	0	44,003	**44,003**
222001 Telecommunications	0	11,220	**11,220**	0	41,219	**41,219**
227001 Travel inland	0	743,438	**743,438**	0	1,034,300	**1,034,300**
228002 Maintenance - Vehicles	0	0	**0**	0	238,188	**238,188**
Total Cost of Output 145101:	***0***	***1,058,948***	***1,058,948***	***0***	***1,687,948***	***1,687,948***
Output:145104 Education and Public Awareness						
211103 Allowances	168,000	0	**168,000**	168,000	0	**168,000**
221002 Workshops and Seminars	108,000	0	**108,000**	201,000	0	**201,000**
227001 Travel inland	120,000	0	**120,000**	370,000	0	**370,000**
227004 Fuel, Lubricants and Oils	160,000	0	**160,000**	160,000	0	**160,000**
228002 Maintenance - Vehicles	100,000	0	**100,000**	101,000	0	**101,000**
Total Cost of Output 145104:	***656,000***	***0***	***656,000***	***1,000,000***	***0***	***1,000,000***
Total Cost of Outputs Provided	**656,000**	**1,058,948**	**1,714,948**	**1,000,000**	**1,687,948**	**2,687,948**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:145172 Government Buildings and Administrative Infrastructure						
281503 Engineering and Design Studies & Pla	1,500,000	0	**1,500,000**	2,500,000	0	**2,500,000**
Total Cost of Output 145172:	***1,500,000***	***0***	***1,500,000***	***2,500,000***	***0***	***2,500,000***
Output:145175 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	510,000	149,998	**659,998**	170,000	0	**170,000**
312204 Taxes on Machinery, Furniture & Vehi	210,000	0	**210,000**	0	0	**0**
Total Cost of Output 145175:	***720,000***	***149,998***	***869,998***	***170,000***	***0***	***170,000***
Output:145177 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	190,291	92,054	**282,345**	150,291	142,054	**292,346**
Total Cost of Output 145177:	***190,291***	***92,054***	***282,345***	***150,291***	***142,054***	***292,346***
Output:145178 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	75,000	0	**75,000**	110,804	149,998	**260,802**
Total Cost of Output 145178:	***75,000***	***0***	***75,000***	***110,804***	***149,998***	***260,802***
Total Cost of Capital Purchases	**2,485,291**	**242,052**	**2,727,343**	**2,931,095**	**292,052**	**3,223,148**
Total Project 0354	**3,141,291**	**1,301,000**	**4,442,291**	**3,931,095**	**1,980,000**	**5,911,095**
Total Excluding Taxes and Arrears	*2,931,291*	*1,301,000*	***4,232,291***	*3,931,095*	*1,980,000*	***5,911,095***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 51	**38,720,116**	**1,301,000**	**40,021,116**	**43,441,136**	**1,980,00**	**45,421,136**
Total Excluding Taxes and Arrears	*38,510,116*	*1,301,000*	***39,811,116***	*43,441,136*	*1,980,00*	***45,421,136***
Grand Total Vote 103	**38,720,116**	**1,301,000**	**40,021,116**	**43,441,136**	**1,980,00**	**45,421,136**
Total Excluding Taxes and Arrears	*38,510,116*	*1,301,000*	***39,811,116***	*43,441,136*	*1,980,00*	***45,421,136***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	**Total**
0354 Support to IGG		
510 Denmark	1,301.00	1,980.00
Total External Project Financing For Vote 103	**1,301.00**	**1,980.00**

Vote:104 Parliamentary Commission

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1551 Parliament						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters	22,109,919	69,349,022	**91,458,941**	25,406,559	73,091,024	**98,497,583**
02 Members of Parliament	51,931,404	187,833,500	**239,764,904**	61,456,764	240,944,442	**302,401,206**
03 Office of the Speaker	0	2,304,997	**2,304,997**	0	3,025,215	**3,025,215**
04 Office of the Deputy Speaker	0	1,815,270	**1,815,270**	0	2,366,749	**2,366,749**
05 Parliamentary Commission Secretariat	0	2,930,962	**2,930,962**	0	3,594,740	**3,594,740**
06 Leader of the Opposition	0	2,076,780	**2,076,780**	0	2,969,356	**2,969,356**
07 Department of Clerks	0	875,480	**875,480**	0	1,592,761	**1,592,761**
08 Department of Finance and Administration	0	1,018,691	**1,018,691**	0	1,288,378	**1,288,378**
09 Department of Library and Research	0	489,611	**489,611**	0	1,358,599	**1,358,599**
10 Department of Legal and Legislative Services	0	611,660	**611,660**	0	1,387,624	**1,387,624**
11 Department of Sergeant-At-Arms	0	2,829,304	**2,829,304**	0	4,512,240	**4,512,240**
12 Department of Official Report	0	855,631	**855,631**	0	1,742,892	**1,742,892**
13 Parliamentary Budget Office	0	814,495	**814,495**	0	1,221,787	**1,221,787**
14 Planning and Development Coordination Office	0	350,400	**350,400**	0	627,693	**627,693**
15 Information and Communications Technology	0	1,085,990	**1,085,990**	0	2,931,751	**2,931,751**
16 Human Resources Department	0	1,337,421	**1,337,421**	0	2,033,574	**2,033,574**
17 Public Relations Office	0	971,029	**971,029**	0	5,597,222	**5,597,222**
18 Office of the Clerk to Parliament	0	660,370	**660,370**	0	1,220,912	**1,220,912**
19 Internal Audit	0	193,150	**193,150**	0	299,826	**299,826**
20 Parliamentary Research Services	0	1,062,445	**1,062,445**	0	1,947,920	**1,947,920**
21 Administration and Transport Logistics	0	2,905,774	**2,905,774**	0	4,495,965	**4,495,965**
Total Recurrent Budget Estimates for Vote Function:	**74,041,323**	**282,371,982**	**356,413,305**	**86,863,323**	**358,250,669**	**445,113,992**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0355 Rehabilitation of Parliament	14,890,232	0	**14,890,232**	24,997,481	0	**24,997,481**
Total Development Budget Estimates for Vote Function:	**14,890,232**	**0**	**14,890,232**	**24,997,481**	**0**	**24,997,481**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1551	**371,303,537**	**0**	**371,303,537**	**470,111,473**	**0**	**470,111,473**
Total Excluding Taxes and Arrears	*371,303,537*	*0*	***371,303,537***	*469,976,907*	*0*	***469,976,907***
Total Vote 104	**371,303,537**	**0**	**371,303,537**	**470,111,473**	**0**	**470,111,473**
Total Excluding Taxes and Arrears	*371,303,537*	*0*	***371,303,537***	*469,976,907*	*0*	***469,976,907***

Vote:104 Parliamentary Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***344,831,248***	***0***	***344,831,248***	***425,232,189***	***0***	***425,232,189***
211103 Allowances	205,499,618	0	**205,499,618**	222,379,861	0	**222,379,861**
211104 Statutory salaries	74,041,323	0	**74,041,323**	86,863,323	0	**86,863,323**
212101 Social Security Contributions	19,754,801	0	**19,754,801**	29,178,012	0	**29,178,012**
213001 Medical expenses (To employees)	3,360,852	0	**3,360,852**	3,971,652	0	**3,971,652**
213002 Incapacity, death benefits and funeral expenses	315,644	0	**315,644**	700,622	0	**700,622**
213003 Retrenchment costs	197,741	0	**197,741**	30,803	0	**30,803**
213004 Gratuity Expenses	66,808	0	**66,808**	0	0	**0**
221001 Advertising and Public Relations	1,546,931	0	**1,546,931**	3,976,809	0	**3,976,809**
221002 Workshops and Seminars	0	0	**0**	51,000	0	**51,000**
221003 Staff Training	2,532,423	0	**2,532,423**	5,006,495	0	**5,006,495**
221004 Recruitment Expenses	260,055	0	**260,055**	298,742	0	**298,742**
221006 Commissions and related charges	13,110,960	0	**13,110,960**	25,112,706	0	**25,112,706**
221007 Books, Periodicals & Newspapers	760,964	0	**760,964**	1,207,091	0	**1,207,091**
221008 Computer supplies and Information Technology (IT)	1,349,341	0	**1,349,341**	3,018,880	0	**3,018,880**
221009 Welfare and Entertainment	1,287,096	0	**1,287,096**	1,975,728	0	**1,975,728**
221011 Printing, Stationery, Photocopying and Binding	1,376,197	0	**1,376,197**	2,751,438	0	**2,751,438**
221012 Small Office Equipment	63,651	0	**63,651**	130,173	0	**130,173**
221017 Subscriptions	97,646	0	**97,646**	233,469	0	**233,469**
222001 Telecommunications	420,306	0	**420,306**	683,040	0	**683,040**
222002 Postage and Courier	30,200	0	**30,200**	30,940	0	**30,940**
222003 Information and communications technology (ICT)	226,280	0	**226,280**	601,879	0	**601,879**
223003 Rent – (Produced Assets) to private entities	0	0	**0**	2,667,472	0	**2,667,472**
223005 Electricity	902,563	0	**902,563**	1,160,000	0	**1,160,000**
223006 Water	197,089	0	**197,089**	250,000	0	**250,000**
224004 Cleaning and Sanitation	363,467	0	**363,467**	442,480	0	**442,480**
224005 Uniforms, Beddings and Protective Gear	467,615	0	**467,615**	697,452	0	**697,452**
225001 Consultancy Services- Short term	155,000	0	**155,000**	853,184	0	**853,184**
227001 Travel inland	1,618,484	0	**1,618,484**	2,721,158	0	**2,721,158**
227002 Travel abroad	8,091,398	0	**8,091,398**	18,710,605	0	**18,710,605**
227004 Fuel, Lubricants and Oils	2,695,954	0	**2,695,954**	3,544,135	0	**3,544,135**
228001 Maintenance - Civil	175,369	0	**175,369**	656,156	0	**656,156**
228002 Maintenance - Vehicles	3,169,000	0	**3,169,000**	3,961,192	0	**3,961,192**
228003 Maintenance – Machinery, Equipment & Furniture	696,470	0	**696,470**	1,365,693	0	**1,365,693**
Grants, Transfers and Subsides (Outputs Funded)	***11,582,057***	***0***	***11,582,057***	***19,747,237***	***0***	***19,747,237***
262101 Contributions to International Organisations (Curren	9,137,323	0	**9,137,323**	11,358,064	0	**11,358,064**
264101 Contributions to Autonomous Institutions	1,876,946	0	**1,876,946**	7,557,048	0	**7,557,048**
264102 Contributions to Autonomous Institutions (Wage Su	567,788	0	**567,788**	832,125	0	**832,125**
Investment (Capital Purchases)	***14,890,232***	***0***	***14,890,232***	***24,997,481***	***0***	***24,997,481***
312101 Non-Residential Buildings	8,964,532	0	**8,964,532**	18,134,346	0	**18,134,346**
312201 Transport Equipment	1,400,000	0	**1,400,000**	1,575,000	0	**1,575,000**
312202 Machinery and Equipment	3,884,000	0	**3,884,000**	3,627,555	0	**3,627,555**
312203 Furniture & Fixtures	641,700	0	**641,700**	1,660,580	0	**1,660,580**
Arrears	***0***	***0***	***0***	***134,566***	***0***	***134,566***
321608 Pension arrears (Budgeting)	0	0	**0**	134,566	0	**134,566**
Grand Total Vote 104	**371,303,537**	**0**	**371,303,537**	**470,111,473**	**0**	**470,111,473**
Total Excluding Taxes and Arrears	*371,303,537*	*0*	***371,303,537***	*469,976,907*	*0*	***469,976,907***

Vote:104 Parliamentary Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1551 Parliament

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
211103 Allowances	0	37,707,596	**37,707,596**	0	41,778,905	**41,778,905**
211104 Statutory salaries	22,109,919	0	**22,109,919**	25,406,559	0	**25,406,559**
212101 Social Security Contributions	0	19,754,801	**19,754,801**	0	8,814,805	**8,814,805**
213001 Medical expenses (To employees)	0	2,754,900	**2,754,900**	0	2,965,800	**2,965,800**
223003 Rent – (Produced Assets) to private ent	0	0	**0**	0	2,667,472	**2,667,472**
225001 Consultancy Services- Short term	0	150,000	**150,000**	0	250,000	**250,000**
Total Cost of Output 155105:	***22,109,919***	***60,367,297***	***82,477,216***	***25,406,559***	***56,476,982***	***81,883,541***
Total Cost of Outputs Provided	**22,109,919**	**60,367,297**	82,477,216	**25,406,559**	**56,476,982**	**81,883,541**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155151 Contribution to other Organizations						
262101 Contributions to International Organisa	0	7,257,179	**7,257,179**	0	11,358,064	**11,358,064**
o/w Government Contribution to EALA	*0*	*0*	***0***	*0*	*11,358,064*	*0* ***11,358,064***
264101 Contributions to Autonomous Institutio	0	1,724,546	**1,724,546**	0	5,121,412	**5,121,412**
ntribution to PPS & Institute of Parl. Studies (IPS)	*0*	*0*	***0***	*0*	*5,121,412*	*0* ***5,121,412***
Total Cost of Output 155151:	***0***	***8,981,725***	***8,981,725***	***0***	***16,479,476***	***16,479,476***
Total Cost of Outputs Funded	**0**	**8,981,725**	8,981,725	**0**	**16,479,476**	**16,479,476**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155199 Arrears						
321608 Pension arrears (Budgeting)	0	0	**0**	0	134,566	**134,566**
Total Cost of Output 155199:	***0***	***0***	***0***	***0***	***134,566***	***134,566***
Total Cost of Arrears	**0**	**0**	**0**	**0**	**134,566**	**134,566**
Total Programme 01	**22,109,919**	**69,349,022**	**91,458,941**	**25,406,559**	**73,091,024**	**98,497,583**
Total Excluding Arrears	*22,109,919*	*69,349,022*	***91,458,941***	*25,406,559*	*72,956,458*	***98,363,017***

Programme 02 Members of Parliament

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155102 Standing Committee Services						
221006 Commissions and related charges	0	13,067,760	**13,067,760**	0	25,071,898	**25,071,898**
Total Cost of Output 155102:	***0***	***13,067,760***	***13,067,760***	***0***	***25,071,898***	***25,071,898***
Output:155104 Parliamentarian Welfare and Emoluments						
211103 Allowances	0	166,079,904	**166,079,904**	0	178,133,906	**178,133,906**
211104 Statutory salaries	51,931,404	0	**51,931,404**	61,456,764	0	**61,456,764**
Total Cost of Output 155104:	***51,931,404***	***166,079,904***	***218,011,308***	***61,456,764***	***178,133,906***	***239,590,670***
Output:155105 Parliament Support Services						
212101 Social Security Contributions	0	0	**0**	0	20,363,207	**20,363,207**
213001 Medical expenses (To employees)	0	499,999	**499,999**	0	700,000	**700,000**
213002 Incapacity, death benefits and funeral e	0	161,400	**161,400**	0	442,430	**442,430**
221008 Computer supplies and Information Te	0	702,000	**702,000**	0	845,000	**845,000**
221009 Welfare and Entertainment	0	155,000	**155,000**	0	384,350	**384,350**
221011 Printing, Stationery, Photocopying and	0	385,433	**385,433**	0	794,974	**794,974**
227002 Travel abroad	0	4,101,272	**4,101,272**	0	11,111,316	**11,111,316**
227004 Fuel, Lubricants and Oils	0	96,000	**96,000**	0	0	**0**
228002 Maintenance - Vehicles	0	136,800	**136,800**	0	0	**0**
Total Cost of Output 155105:	***0***	***6,237,904***	***6,237,904***	***0***	***34,641,276***	***34,641,276***
Total Cost of Outputs Provided	**51,931,404**	**185,385,568**	237,316,972	**61,456,764**	**237,847,080**	**299,303,844**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155151 Contribution to other Organizations						

Vote:104 Parliamentary Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1551 Parliament

Programme 02 Members of Parliament

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
262101 Contributions to International Organisa	0	1,880,144	**1,880,144**	0	0	**0**
264101 Contributions to Autonomous Institutio	0	0	**0**	0	2,435,636	**2,435,636**
ɲ, Society of Clerks EAC-APC Association, SoCATT	*0*	*0*	***0***	*0*	*2,435,636* *0*	***2,435,636***
o/w	*0*	*0*	***0***	*0*	*0*	***0***
264102 Contributions to Autonomous Institutio	0	567,788	**567,788**	0	661,725	**661,725**
istence and Mileage Allowances for EALA members	*0*	*0*	***0***	*0*	*661,725* *0*	***661,725***
Total Cost of Output 155151:	***0***	***2,447,932***	***2,447,932***	***0***	***3,097,361***	***3,097,361***
Total Cost of Outputs Funded	**0**	**2,447,932**	**2,447,932**	**0**	**3,097,361**	**3,097,361**
Total Programme 02	**51,931,404**	**187,833,500**	**239,764,904**	**61,456,764**	**240,944,442**	**302,401,206**
Total Excluding Arrears	*51,931,404*	*187,833,500*	***239,764,904***	*61,456,764*	*240,944,442*	***302,401,206***

Programme 03 Office of the Speaker

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
211103 Allowances	0	64,671	**64,671**	0	64,671	**64,671**
213002 Incapacity, death benefits and funeral e	0	2,400	**2,400**	0	4,800	**4,800**
221001 Advertising and Public Relations	0	36,000	**36,000**	0	0	**0**
221003 Staff Training	0	139,800	**139,800**	0	234,413	**234,413**
221007 Books, Periodicals & Newspapers	0	23,640	**23,640**	0	30,840	**30,840**
221008 Computer supplies and Information Te	0	42,250	**42,250**	0	55,620	**55,620**
221009 Welfare and Entertainment	0	373,450	**373,450**	0	397,800	**397,800**
221011 Printing, Stationery, Photocopying and	0	40,168	**40,168**	0	75,060	**75,060**
221012 Small Office Equipment	0	4,089	**4,089**	0	14,572	**14,572**
222001 Telecommunications	0	6,720	**6,720**	0	13,440	**13,440**
224004 Cleaning and Sanitation	0	1,600	**1,600**	0	1,600	**1,600**
224005 Uniforms, Beddings and Protective Ge	0	9,000	**9,000**	0	97,200	**97,200**
227001 Travel inland	0	388,800	**388,800**	0	363,600	**363,600**
227002 Travel abroad	0	385,509	**385,509**	0	654,900	**654,900**
227004 Fuel, Lubricants and Oils	0	312,000	**312,000**	0	414,000	**414,000**
228002 Maintenance - Vehicles	0	370,200	**370,200**	0	474,000	**474,000**
228003 Maintenance – Machinery, Equipment	0	4,500	**4,500**	0	10,500	**10,500**
Total Cost of Output 155105:	***0***	***2,204,797***	***2,204,797***	***0***	***2,907,015***	***2,907,015***
Total Cost of Outputs Provided	**0**	**2,204,797**	**2,204,797**	**0**	**2,907,015**	**2,907,015**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155151 Contribution to other Organizations						
264101 Contributions to Autonomous Institutio	0	100,200	**100,200**	0	0	**0**
264102 Contributions to Autonomous Institutio	0	0	**0**	0	118,200	**118,200**
o/w Allowances for Political Assistant	*0*	*0*	***0***	*0*	*12,200* *0*	***12,200***
o/w Doantions	*0*	*0*	***0***	*0*	*106,000* *0*	***106,000***
Total Cost of Output 155151:	***0***	***100,200***	***100,200***	***0***	***118,200***	***118,200***
Total Cost of Outputs Funded	**0**	**100,200**	**100,200**	**0**	**118,200**	**118,200**
Total Programme 03	**0**	**2,304,997**	**2,304,997**	**0**	**3,025,215**	**3,025,215**
Total Excluding Arrears	*0*	*2,304,997*	***2,304,997***	*0*	*3,025,215*	***3,025,215***

Programme 04 Office of the Deputy Speaker

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
211103 Allowances	0	49,671	**49,671**	0	49,671	**49,671**
213002 Incapacity, death benefits and funeral e	0	3,600	**3,600**	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1551 Parliament

Programme 04 Office of the Deputy Speaker

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221001 Advertising and Public Relations	0	16,680	**16,680**	0	0	**0**
221003 Staff Training	0	123,000	**123,000**	0	202,106	**202,106**
221007 Books, Periodicals & Newspapers	0	9,888	**9,888**	0	9,888	**9,888**
221008 Computer supplies and Information Te	0	20,200	**20,200**	0	37,760	**37,760**
221009 Welfare and Entertainment	0	73,176	**73,176**	0	118,244	**118,244**
221011 Printing, Stationery, Photocopying and	0	74,296	**74,296**	0	117,262	**117,262**
221012 Small Office Equipment	0	8,500	**8,500**	0	3,519	**3,519**
224004 Cleaning and Sanitation	0	4,600	**4,600**	0	8,200	**8,200**
224005 Uniforms, Beddings and Protective Ge	0	54,960	**54,960**	0	107,100	**107,100**
227001 Travel inland	0	205,800	**205,800**	0	243,000	**243,000**
227002 Travel abroad	0	432,000	**432,000**	0	519,300	**519,300**
227004 Fuel, Lubricants and Oils	0	312,000	**312,000**	0	414,000	**414,000**
228002 Maintenance - Vehicles	0	370,200	**370,200**	0	474,000	**474,000**
228003 Maintenance – Machinery, Equipment	0	4,500	**4,500**	0	10,500	**10,500**
Total Cost of Output 155105:	***0***	***1,763,070***	***1,763,070***	***0***	***2,314,549***	***2,314,549***
Total Cost of Outputs Provided	**0**	**1,763,070**	**1,763,070**	**0**	**2,314,549**	**2,314,549**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155151 Contribution to other Organizations						
264101 Contributions to Autonomous Institutio	0	52,200	**52,200**	0	0	**0**
264102 Contributions to Autonomous Institutio	0	0	**0**	0	52,200	**52,200**
o/w Allowances for Political Assistant	*0*	*0*	***0***	*0*	*4,200*	*0* ***4,200***
o/w Donations	*0*	*0*	***0***	*0*	*48,000*	*0* ***48,000***
o/w	*0*	*0*	***0***	*0*	*0*	*0* ***0***
Total Cost of Output 155151:	***0***	***52,200***	***52,200***	***0***	***52,200***	***52,200***
Total Cost of Outputs Funded	**0**	**52,200**	**52,200**	**0**	**52,200**	**52,200**
Total Programme 04	**0**	**1,815,270**	**1,815,270**	**0**	**2,366,749**	**2,366,749**
Total Excluding Arrears	*0*	*1,815,270*	***1,815,270***	*0*	*2,366,749*	***2,366,749***

Programme 05 Parliamentary Commission Secretariat

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
211103 Allowances	0	554,360	**554,360**	0	721,261	**721,261**
221001 Advertising and Public Relations	0	806,120	**806,120**	0	427,400	**427,400**
221003 Staff Training	0	126,799	**126,799**	0	281,129	**281,129**
221007 Books, Periodicals & Newspapers	0	17,784	**17,784**	0	15,340	**15,340**
221008 Computer supplies and Information Te	0	30,960	**30,960**	0	76,440	**76,440**
221009 Welfare and Entertainment	0	185,354	**185,354**	0	196,080	**196,080**
221011 Printing, Stationery, Photocopying and	0	75,239	**75,239**	0	161,902	**161,902**
221012 Small Office Equipment	0	2,836	**2,836**	0	9,852	**9,852**
224005 Uniforms, Beddings and Protective Ge	0	4,300	**4,300**	0	0	**0**
227001 Travel inland	0	319,800	**319,800**	0	465,960	**465,960**
227002 Travel abroad	0	490,910	**490,910**	0	799,875	**799,875**
227004 Fuel, Lubricants and Oils	0	144,000	**144,000**	0	174,000	**174,000**
228002 Maintenance - Vehicles	0	168,000	**168,000**	0	234,000	**234,000**
228003 Maintenance – Machinery, Equipment	0	4,500	**4,500**	0	31,500	**31,500**
Total Cost of Output 155105:	***0***	***2,930,962***	***2,930,962***	***0***	***3,594,740***	***3,594,740***
Total Cost of Outputs Provided	**0**	**2,930,962**	**2,930,962**	**0**	**3,594,740**	**3,594,740**
Total Programme 05	**0**	**2,930,962**	**2,930,962**	**0**	**3,594,740**	**3,594,740**
Total Excluding Arrears	*0*	*2,930,962*	***2,930,962***	*0*	*3,594,740*	***3,594,740***

Vote:104 Parliamentary Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1551 Parliament

Programme 06 Leader of the Opposition

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
211103 Allowances	0	702,903	**702,903**	0	759,648	**759,648**
213002 Incapacity, death benefits and funeral e	0	1,200	**1,200**	0	1,200	**1,200**
221001 Advertising and Public Relations	0	23,600	**23,600**	0	14,000	**14,000**
221003 Staff Training	0	107,662	**107,662**	0	183,581	**183,581**
221007 Books, Periodicals & Newspapers	0	56,480	**56,480**	0	59,600	**59,600**
221008 Computer supplies and Information Te	0	22,680	**22,680**	0	60,660	**60,660**
221009 Welfare and Entertainment	0	82,700	**82,700**	0	105,200	**105,200**
221011 Printing, Stationery, Photocopying and	0	110,925	**110,925**	0	162,010	**162,010**
221012 Small Office Equipment	0	1,890	**1,890**	0	4,177	**4,177**
224005 Uniforms, Beddings and Protective Ge	0	6,020	**6,020**	0	6,090	**6,090**
225001 Consultancy Services- Short term	0	0	**0**	0	180,000	**180,000**
227001 Travel inland	0	185,520	**185,520**	0	351,240	**351,240**
227002 Travel abroad	0	537,500	**537,500**	0	738,450	**738,450**
227004 Fuel, Lubricants and Oils	0	114,000	**114,000**	0	144,000	**144,000**
228002 Maintenance - Vehicles	0	112,000	**112,000**	0	168,000	**168,000**
228003 Maintenance – Machinery, Equipment	0	11,700	**11,700**	0	31,500	**31,500**
Total Cost of Output 155105:	***0***	***2,076,780***	***2,076,780***	***0***	***2,969,356***	***2,969,356***
Total Cost of Outputs Provided	**0**	**2,076,780**	**2,076,780**	**0**	**2,969,356**	**2,969,356**
Total Programme 06	**0**	**2,076,780**	**2,076,780**	**0**	**2,969,356**	**2,969,356**
Total Excluding Arrears	*0*	*2,076,780*	***2,076,780***	*0*	*2,969,356*	***2,969,356***

Programme 07 Department of Clerks

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
221003 Staff Training	0	220,132	**220,132**	0	398,269	**398,269**
221007 Books, Periodicals & Newspapers	0	70,190	**70,190**	0	85,760	**85,760**
221008 Computer supplies and Information Te	0	49,500	**49,500**	0	116,500	**116,500**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and	0	109,783	**109,783**	0	384,914	**384,914**
221012 Small Office Equipment	0	4,163	**4,163**	0	5,157	**5,157**
224005 Uniforms, Beddings and Protective Ge	0	246,700	**246,700**	0	218,161	**218,161**
227001 Travel inland	0	0	**0**	0	3,300	**3,300**
227002 Travel abroad	0	112,312	**112,312**	0	200,700	**200,700**
227004 Fuel, Lubricants and Oils	0	18,000	**18,000**	0	66,000	**66,000**
228002 Maintenance - Vehicles	0	34,200	**34,200**	0	42,000	**42,000**
228003 Maintenance – Machinery, Equipment	0	4,500	**4,500**	0	42,000	**42,000**
Total Cost of Output 155105:	***0***	***875,480***	***875,480***	***0***	***1,592,761***	***1,592,761***
Total Cost of Outputs Provided	**0**	**875,480**	**875,480**	**0**	**1,592,761**	**1,592,761**
Total Programme 07	**0**	**875,480**	**875,480**	**0**	**1,592,761**	**1,592,761**
Total Excluding Arrears	*0*	*875,480*	***875,480***	*0*	*1,592,761*	***1,592,761***

Programme 08 Department of Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
211103 Allowances	0	92,880	**92,880**	0	201,600	**201,600**
221001 Advertising and Public Relations	0	48,915	**48,915**	0	73,800	**73,800**
221003 Staff Training	0	60,643	**60,643**	0	136,688	**136,688**
221007 Books, Periodicals & Newspapers	0	20,800	**20,800**	0	19,760	**19,760**

Vote:104 Parliamentary Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1551 Parliament

Programme 08 Department of Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221008 Computer supplies and Information Te	0	57,200	**57,200**	0	101,000	**101,000**
221009 Welfare and Entertainment	0	51,800	**51,800**	0	20,400	**20,400**
221011 Printing, Stationery, Photocopying and	0	81,177	**81,177**	0	129,822	**129,822**
221012 Small Office Equipment	0	7,499	**7,499**	0	8,343	**8,343**
221017 Subscriptions	0	26,304	**26,304**	0	23,750	**23,750**
224005 Uniforms, Beddings and Protective Ge	0	480	**480**	0	480	**480**
227001 Travel inland	0	3,025	**3,025**	0	3,300	**3,300**
227002 Travel abroad	0	433,568	**433,568**	0	442,950	**442,950**
227004 Fuel, Lubricants and Oils	0	48,000	**48,000**	0	42,485	**42,485**
228002 Maintenance - Vehicles	0	68,400	**68,400**	0	42,000	**42,000**
228003 Maintenance – Machinery, Equipment	0	18,000	**18,000**	0	42,000	**42,000**
Total Cost of Output 155105:	***0***	***1,018,691***	***1,018,691***	***0***	***1,288,378***	***1,288,378***
Total Cost of Outputs Provided	**0**	**1,018,691**	**1,018,691**	**0**	**1,288,378**	**1,288,378**
Total Programme 08	**0**	**1,018,691**	**1,018,691**	**0**	**1,288,378**	**1,288,378**
Total Excluding Arrears	*0*	*1,018,691*	***1,018,691***	*0*	*1,288,378*	***1,288,378***

Programme 09 Department of Library and Research

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
221003 Staff Training	0	71,334	**71,334**	0	254,100	**254,100**
221007 Books, Periodicals & Newspapers	0	115,107	**115,107**	0	148,084	**148,084**
221008 Computer supplies and Information Te	0	40,100	**40,100**	0	94,900	**94,900**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	54,553	**54,553**	0	133,341	**133,341**
221012 Small Office Equipment	0	1,621	**1,621**	0	4,855	**4,855**
221017 Subscriptions	0	17,106	**17,106**	0	16,143	**16,143**
222002 Postage and Courier	0	30,200	**30,200**	0	30,940	**30,940**
224005 Uniforms, Beddings and Protective Ge	0	0	**0**	0	1,040	**1,040**
225001 Consultancy Services- Short term	0	0	**0**	0	307,284	**307,284**
227001 Travel inland	0	2,640	**2,640**	0	3,300	**3,300**
227002 Travel abroad	0	47,251	**47,251**	0	228,713	**228,713**
227004 Fuel, Lubricants and Oils	0	24,000	**24,000**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	34,200	**34,200**	0	42,000	**42,000**
228003 Maintenance – Machinery, Equipment	0	45,500	**45,500**	0	57,900	**57,900**
Total Cost of Output 155105:	***0***	***489,611***	***489,611***	***0***	***1,358,599***	***1,358,599***
Total Cost of Outputs Provided	**0**	**489,611**	**489,611**	**0**	**1,358,599**	**1,358,599**
Total Programme 09	**0**	**489,611**	**489,611**	**0**	**1,358,599**	**1,358,599**
Total Excluding Arrears	*0*	*489,611*	***489,611***	*0*	*1,358,599*	***1,358,599***

Programme 10 Department of Legal and Legislative Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
221002 Workshops and Seminars	0	0	**0**	0	51,000	**51,000**
221003 Staff Training	0	243,667	**243,667**	0	324,613	**324,613**
221007 Books, Periodicals & Newspapers	0	97,149	**97,149**	0	277,757	**277,757**
221008 Computer supplies and Information Te	0	20,000	**20,000**	0	69,700	**69,700**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	29,030	**29,030**	0	46,250	**46,250**
221012 Small Office Equipment	0	4,018	**4,018**	0	5,230	**5,230**

Vote:104 Parliamentary Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1551 Parliament

Programme 10 Department of Legal and Legislative Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221017 Subscriptions	0	12,000	**12,000**	0	54,100	**54,100**
225001 Consultancy Services- Short term	0	5,000	**5,000**	0	15,000	**15,000**
227001 Travel inland	0	0	**0**	0	3,300	**3,300**
227002 Travel abroad	0	138,096	**138,096**	0	452,175	**452,175**
227004 Fuel, Lubricants and Oils	0	18,000	**18,000**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	34,200	**34,200**	0	42,000	**42,000**
228003 Maintenance – Machinery, Equipment	0	4,500	**4,500**	0	10,500	**10,500**
Total Cost of Output 155105:	***0***	***611,660***	***611,660***	***0***	***1,387,624***	***1,387,624***
Total Cost of Outputs Provided	**0**	**611,660**	**611,660**	**0**	**1,387,624**	**1,387,624**
Total Programme 10	**0**	**611,660**	**611,660**	**0**	**1,387,624**	**1,387,624**
Total Excluding Arrears	*0*	*611,660*	***611,660***	*0*	*1,387,624*	***1,387,624***

Programme 11 Department of Sergeant-At-Arms

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
211103 Allowances	0	0	**0**	0	30,240	**30,240**
213001 Medical expenses (To employees)	0	105,953	**105,953**	0	136,652	**136,652**
221003 Staff Training	0	225,762	**225,762**	0	314,775	**314,775**
221007 Books, Periodicals & Newspapers	0	14,976	**14,976**	0	33,200	**33,200**
221008 Computer supplies and Information Te	0	11,300	**11,300**	0	35,890	**35,890**
221009 Welfare and Entertainment	0	64,716	**64,716**	0	116,164	**116,164**
221011 Printing, Stationery, Photocopying and	0	12,703	**12,703**	0	41,695	**41,695**
221012 Small Office Equipment	0	4,136	**4,136**	0	3,108	**3,108**
223005 Electricity	0	902,563	**902,563**	0	1,160,000	**1,160,000**
223006 Water	0	197,089	**197,089**	0	250,000	**250,000**
224004 Cleaning and Sanitation	0	357,267	**357,267**	0	432,680	**432,680**
224005 Uniforms, Beddings and Protective Ge	0	37,550	**37,550**	0	74,700	**74,700**
227001 Travel inland	0	1,320	**1,320**	0	3,300	**3,300**
227002 Travel abroad	0	92,775	**92,775**	0	256,725	**256,725**
227004 Fuel, Lubricants and Oils	0	361,954	**361,954**	0	459,650	**459,650**
228001 Maintenance - Civil	0	175,369	**175,369**	0	656,156	**656,156**
228002 Maintenance - Vehicles	0	34,200	**34,200**	0	69,192	**69,192**
228003 Maintenance – Machinery, Equipment	0	229,670	**229,670**	0	438,113	**438,113**
Total Cost of Output 155105:	***0***	***2,829,304***	***2,829,304***	***0***	***4,512,240***	***4,512,240***
Total Cost of Outputs Provided	**0**	**2,829,304**	**2,829,304**	**0**	**4,512,240**	**4,512,240**
Total Programme 11	**0**	**2,829,304**	**2,829,304**	**0**	**4,512,240**	**4,512,240**
Total Excluding Arrears	*0*	*2,829,304*	***2,829,304***	*0*	*4,512,240*	***4,512,240***

Programme 12 Department of Official Report

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
211103 Allowances	0	196,654	**196,654**	0	531,360	**531,360**
221003 Staff Training	0	100,570	**100,570**	0	331,688	**331,688**
221007 Books, Periodicals & Newspapers	0	41,740	**41,740**	0	41,740	**41,740**
221008 Computer supplies and Information Te	0	18,900	**18,900**	0	154,200	**154,200**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	89,614	**89,614**	0	149,318	**149,318**
221012 Small Office Equipment	0	1,906	**1,906**	0	11,755	**11,755**
221017 Subscriptions	0	1,010	**1,010**	0	1,806	**1,806**

Vote:104 Parliamentary Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1551 Parliament

Programme 12 Department of Official Report

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
224005 Uniforms, Beddings and Protective Ge	0	75,500	**75,500**	0	75,000	**75,000**
227001 Travel inland	0	3,025	**3,025**	0	3,300	**3,300**
227002 Travel abroad	0	134,112	**134,112**	0	178,275	**178,275**
227004 Fuel, Lubricants and Oils	0	18,000	**18,000**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	34,200	**34,200**	0	42,000	**42,000**
228003 Maintenance – Machinery, Equipment	0	134,400	**134,400**	0	186,450	**186,450**
Total Cost of Output 155105:	***0***	***855,631***	***855,631***	***0***	***1,742,892***	***1,742,892***
Total Cost of Outputs Provided	**0**	**855,631**	**855,631**	**0**	**1,742,892**	**1,742,892**
Total Programme 12	**0**	**855,631**	**855,631**	**0**	**1,742,892**	**1,742,892**
Total Excluding Arrears	*0*	*855,631*	***855,631***	*0*	*1,742,892*	***1,742,892***

Programme 13 Parliamentary Budget Office

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
221001 Advertising and Public Relations	0	10,600	**10,600**	0	15,200	**15,200**
221003 Staff Training	0	239,344	**239,344**	0	324,619	**324,619**
221007 Books, Periodicals & Newspapers	0	21,528	**21,528**	0	35,338	**35,338**
221008 Computer supplies and Information Te	0	61,680	**61,680**	0	100,265	**100,265**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	32,400	**32,400**
221011 Printing, Stationery, Photocopying and	0	83,484	**83,484**	0	83,484	**83,484**
221012 Small Office Equipment	0	4,579	**4,579**	0	14,032	**14,032**
221017 Subscriptions	0	0	**0**	0	8,280	**8,280**
227001 Travel inland	0	166,200	**166,200**	0	255,144	**255,144**
227002 Travel abroad	0	164,380	**164,380**	0	264,525	**264,525**
227004 Fuel, Lubricants and Oils	0	18,000	**18,000**	0	36,000	**36,000**
228002 Maintenance - Vehicles	0	34,200	**34,200**	0	42,000	**42,000**
228003 Maintenance – Machinery, Equipment	0	4,500	**4,500**	0	10,500	**10,500**
Total Cost of Output 155105:	***0***	***814,495***	***814,495***	***0***	***1,221,787***	***1,221,787***
Total Cost of Outputs Provided	**0**	**814,495**	**814,495**	**0**	**1,221,787**	**1,221,787**
Total Programme 13	**0**	**814,495**	**814,495**	**0**	**1,221,787**	**1,221,787**
Total Excluding Arrears	*0*	*814,495*	***814,495***	*0*	*1,221,787*	***1,221,787***

Programme 14 Planning and Development Coordination Office

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
221003 Staff Training	0	87,442	**87,442**	0	266,719	**266,719**
221006 Commissions and related charges	0	43,200	**43,200**	0	40,808	**40,808**
221007 Books, Periodicals & Newspapers	0	7,488	**7,488**	0	8,320	**8,320**
221008 Computer supplies and Information Te	0	12,300	**12,300**	0	29,000	**29,000**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and	0	30,402	**30,402**	0	46,265	**46,265**
221012 Small Office Equipment	0	878	**878**	0	2,582	**2,582**
227001 Travel inland	0	0	**0**	0	3,300	**3,300**
227002 Travel abroad	0	99,990	**99,990**	0	124,200	**124,200**
227004 Fuel, Lubricants and Oils	0	18,000	**18,000**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	34,200	**34,200**	0	42,000	**42,000**
228003 Maintenance – Machinery, Equipment	0	4,500	**4,500**	0	10,500	**10,500**
Total Cost of Output 155105:	***0***	***350,400***	***350,400***	***0***	***627,693***	***627,693***
Total Cost of Outputs Provided	**0**	**350,400**	**350,400**	**0**	**627,693**	**627,693**

Vote:104 Parliamentary Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1551 Parliament

Programme 14 Planning and Development Coordination Office

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Programme 14	**0**	**350,400**	**350,400**	**0**	**627,693**	**627,693**
Total Excluding Arrears	*0*	*350,400*	***350,400***	*0*	*627,693*	***627,693***

Programme 15 Information and Communications Technology

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
221003 Staff Training	0	38,433	**38,433**	0	161,119	**161,119**
221007 Books, Periodicals & Newspapers	0	14,720	**14,720**	0	26,000	**26,000**
221008 Computer supplies and Information Te	0	112,869	**112,869**	0	801,455	**801,455**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	14,313	**14,313**	0	31,968	**31,968**
221012 Small Office Equipment	0	6,539	**6,539**	0	13,180	**13,180**
222001 Telecommunications	0	413,586	**413,586**	0	669,600	**669,600**
222003 Information and communications techn	0	226,280	**226,280**	0	601,879	**601,879**
224005 Uniforms, Beddings and Protective Ge	0	1,200	**1,200**	0	2,250	**2,250**
227001 Travel inland	0	0	**0**	0	3,300	**3,300**
227002 Travel abroad	0	77,450	**77,450**	0	214,800	**214,800**
227004 Fuel, Lubricants and Oils	0	18,000	**18,000**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	34,200	**34,200**	0	42,000	**42,000**
228003 Maintenance – Machinery, Equipment	0	122,400	**122,400**	0	328,200	**328,200**
Total Cost of Output 155105:	***0***	***1,085,990***	***1,085,990***	***0***	***2,931,751***	***2,931,751***
Total Cost of Outputs Provided	**0**	**1,085,990**	**1,085,990**	**0**	**2,931,751**	**2,931,751**
Total Programme 15	**0**	**1,085,990**	**1,085,990**	**0**	**2,931,751**	**2,931,751**
Total Excluding Arrears	*0*	*1,085,990*	***1,085,990***	*0*	*2,931,751*	***2,931,751***

Programme 16 Human Resources Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
211103 Allowances	0	50,980	**50,980**	0	108,600	**108,600**
213001 Medical expenses (To employees)	0	0	**0**	0	169,200	**169,200**
213002 Incapacity, death benefits and funeral e	0	111,044	**111,044**	0	204,192	**204,192**
213003 Retrenchment costs	0	197,741	**197,741**	0	30,803	**30,803**
213004 Gratuity Expenses	0	66,808	**66,808**	0	0	**0**
221001 Advertising and Public Relations	0	122,730	**122,730**	0	132,510	**132,510**
221003 Staff Training	0	189,897	**189,897**	0	310,838	**310,838**
221004 Recruitment Expenses	0	260,055	**260,055**	0	298,742	**298,742**
221007 Books, Periodicals & Newspapers	0	16,848	**16,848**	0	34,320	**34,320**
221008 Computer supplies and Information Te	0	9,510	**9,510**	0	19,860	**19,860**
221009 Welfare and Entertainment	0	66,500	**66,500**	0	198,230	**198,230**
221011 Printing, Stationery, Photocopying and	0	13,923	**13,923**	0	27,168	**27,168**
221012 Small Office Equipment	0	1,906	**1,906**	0	3,277	**3,277**
221017 Subscriptions	0	15,561	**15,561**	0	49,560	**49,560**
225001 Consultancy Services- Short term	0	0	**0**	0	100,900	**100,900**
227001 Travel inland	0	3,480	**3,480**	0	3,300	**3,300**
227002 Travel abroad	0	147,738	**147,738**	0	259,575	**259,575**
227004 Fuel, Lubricants and Oils	0	24,000	**24,000**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	34,200	**34,200**	0	42,000	**42,000**
228003 Maintenance – Machinery, Equipment	0	4,500	**4,500**	0	10,500	**10,500**
Total Cost of Output 155105:	***0***	***1,337,421***	***1,337,421***	***0***	***2,033,574***	***2,033,574***
Total Cost of Outputs Provided	**0**	**1,337,421**	**1,337,421**	**0**	**2,033,574**	**2,033,574**

Vote:104 Parliamentary Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1551 Parliament

Programme 16 Human Resources Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Programme 16	**0**	**1,337,421**	**1,337,421**	**0**	**2,033,574**	**2,033,574**
Total Excluding Arrears	*0*	*1,337,421*	***1,337,421***	*0*	*2,033,574*	***2,033,574***

Programme 17 Public Relations Office

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
221001 Advertising and Public Relations	0	476,286	**476,286**	0	3,313,899	**3,313,899**
221003 Staff Training	0	100,740	**100,740**	0	205,238	**205,238**
221007 Books, Periodicals & Newspapers	0	170,184	**170,184**	0	301,674	**301,674**
221008 Computer supplies and Information Te	0	31,677	**31,677**	0	149,650	**149,650**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	143,460	**143,460**
221011 Printing, Stationery, Photocopying and	0	20,937	**20,937**	0	35,635	**35,635**
221012 Small Office Equipment	0	1,688	**1,688**	0	3,737	**3,737**
221017 Subscriptions	0	12,000	**12,000**	0	45,000	**45,000**
227001 Travel inland	0	8,400	**8,400**	0	269,280	**269,280**
227002 Travel abroad	0	68,417	**68,417**	0	963,150	**963,150**
227004 Fuel, Lubricants and Oils	0	36,000	**36,000**	0	66,000	**66,000**
228002 Maintenance - Vehicles	0	34,200	**34,200**	0	90,000	**90,000**
228003 Maintenance – Machinery, Equipment	0	4,500	**4,500**	0	10,500	**10,500**
Total Cost of Output 155105:	***0***	***971,029***	***971,029***	***0***	***5,597,222***	***5,597,222***
Total Cost of Outputs Provided	**0**	**971,029**	**971,029**	**0**	**5,597,222**	**5,597,222**
Total Programme 17	**0**	**971,029**	**971,029**	**0**	**5,597,222**	**5,597,222**
Total Excluding Arrears	*0*	*971,029*	***971,029***	*0*	*5,597,222*	***5,597,222***

Programme 18 Office of the Clerk to Parliament

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
213002 Incapacity, death benefits and funeral e	0	36,000	**36,000**	0	48,000	**48,000**
221001 Advertising and Public Relations	0	6,000	**6,000**	0	0	**0**
221003 Staff Training	0	51,704	**51,704**	0	146,531	**146,531**
221007 Books, Periodicals & Newspapers	0	8,050	**8,050**	0	11,610	**11,610**
221008 Computer supplies and Information Te	0	21,300	**21,300**	0	89,860	**89,860**
221009 Welfare and Entertainment	0	95,000	**95,000**	0	95,000	**95,000**
221011 Printing, Stationery, Photocopying and	0	38,910	**38,910**	0	85,905	**85,905**
221012 Small Office Equipment	0	919	**919**	0	6,734	**6,734**
224005 Uniforms, Beddings and Protective Ge	0	1,800	**1,800**	0	0	**0**
227001 Travel inland	0	2,900	**2,900**	0	19,800	**19,800**
227002 Travel abroad	0	161,887	**161,887**	0	408,942	**408,942**
227004 Fuel, Lubricants and Oils	0	72,000	**72,000**	0	90,000	**90,000**
228002 Maintenance - Vehicles	0	96,600	**96,600**	0	126,000	**126,000**
228003 Maintenance – Machinery, Equipment	0	67,300	**67,300**	0	92,530	**92,530**
Total Cost of Output 155105:	***0***	***660,370***	***660,370***	***0***	***1,220,912***	***1,220,912***
Total Cost of Outputs Provided	**0**	**660,370**	**660,370**	**0**	**1,220,912**	**1,220,912**
Total Programme 18	**0**	**660,370**	**660,370**	**0**	**1,220,912**	**1,220,912**
Total Excluding Arrears	*0*	*660,370*	***660,370***	*0*	*1,220,912*	***1,220,912***

Programme 19 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
221003 Staff Training	0	13,780	**13,780**	0	76,513	**76,513**

Vote:104 Parliamentary Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1551 Parliament

Programme 19 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221007 Books, Periodicals & Newspapers	0	3,120	**3,120**	0	3,120	**3,120**
221008 Computer supplies and Information Te	0	4,545	**4,545**	0	38,820	**38,820**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	3,871	**3,871**	0	32,039	**32,039**
221012 Small Office Equipment	0	609	**609**	0	1,362	**1,362**
221017 Subscriptions	0	995	**995**	0	2,660	**2,660**
227001 Travel inland	0	3,300	**3,300**	0	3,300	**3,300**
227002 Travel abroad	0	98,730	**98,730**	0	136,013	**136,013**
227004 Fuel, Lubricants and Oils	0	24,000	**24,000**	0	0	**0**
228002 Maintenance - Vehicles	0	34,200	**34,200**	0	0	**0**
Total Cost of Output 155105:	***0***	***193,150***	***193,150***	***0***	***299,826***	***299,826***
Total Cost of Outputs Provided	**0**	**193,150**	193,150	**0**	**299,826**	**299,826**
Total Programme 19	**0**	**193,150**	**193,150**	**0**	**299,826**	**299,826**
Total Excluding Arrears	*0*	*193,150*	***193,150***	*0*	*299,826*	***299,826***

Programme 20 Parliamentary Research Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
221003 Staff Training	0	295,954	**295,954**	0	360,056	**360,056**
221007 Books, Periodicals & Newspapers	0	34,632	**34,632**	0	48,100	**48,100**
221008 Computer supplies and Information Te	0	65,880	**65,880**	0	111,475	**111,475**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	84,356	**84,356**	0	161,707	**161,707**
221012 Small Office Equipment	0	4,342	**4,342**	0	13,169	**13,169**
221017 Subscriptions	0	10,500	**10,500**	0	30,000	**30,000**
224005 Uniforms, Beddings and Protective Ge	0	8,805	**8,805**	0	16,731	**16,731**
227001 Travel inland	0	226,354	**226,354**	0	479,234	**479,234**
227002 Travel abroad	0	203,222	**203,222**	0	460,448	**460,448**
227004 Fuel, Lubricants and Oils	0	36,000	**36,000**	0	102,000	**102,000**
228002 Maintenance - Vehicles	0	68,400	**68,400**	0	138,000	**138,000**
228003 Maintenance – Machinery, Equipment	0	18,000	**18,000**	0	21,000	**21,000**
Total Cost of Output 155105:	***0***	***1,062,445***	***1,062,445***	***0***	***1,947,920***	***1,947,920***
Total Cost of Outputs Provided	**0**	**1,062,445**	1,062,445	**0**	**1,947,920**	**1,947,920**
Total Programme 20	**0**	**1,062,445**	**1,062,445**	**0**	**1,947,920**	**1,947,920**
Total Excluding Arrears	*0*	*1,062,445*	***1,062,445***	*0*	*1,947,920*	***1,947,920***

Programme 21 Administration and Transport Logistics

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:155105 Parliament Support Services						
221003 Staff Training	0	95,760	**95,760**	0	493,503	**493,503**
221007 Books, Periodicals & Newspapers	0	16,640	**16,640**	0	16,640	**16,640**
221008 Computer supplies and Information Te	0	14,490	**14,490**	0	30,825	**30,825**
221009 Welfare and Entertainment	0	73,400	**73,400**	0	78,400	**78,400**
221011 Printing, Stationery, Photocopying and	0	23,082	**23,082**	0	50,720	**50,720**
221012 Small Office Equipment	0	1,532	**1,532**	0	1,532	**1,532**
221017 Subscriptions	0	2,170	**2,170**	0	2,170	**2,170**
224005 Uniforms, Beddings and Protective Ge	0	21,300	**21,300**	0	98,700	**98,700**
227001 Travel inland	0	97,920	**97,920**	0	240,900	**240,900**
227002 Travel abroad	0	164,280	**164,280**	0	295,575	**295,575**

Vote:104 Parliamentary Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1551 Parliament

Programme 21 Administration and Transport Logistics

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227004 Fuel, Lubricants and Oils	0	984,000	**984,000**	0	1,356,000	**1,356,000**
228002 Maintenance - Vehicles	0	1,402,200	**1,402,200**	0	1,810,000	**1,810,000**
228003 Maintenance – Machinery, Equipment	0	9,000	**9,000**	0	21,000	**21,000**
Total Cost of Output 155105:	***0***	***2,905,774***	***2,905,774***	***0***	***4,495,965***	***4,495,965***
Total Cost of Outputs Provided	**0**	**2,905,774**	**2,905,774**	**0**	**4,495,965**	**4,495,965**
Total Programme 21	**0**	**2,905,774**	**2,905,774**	**0**	**4,495,965**	**4,495,965**
Total Excluding Arrears	*0*	*2,905,774*	***2,905,774***	*0*	*4,495,965*	***4,495,965***

Development Budget Estimates

Project 0355 Rehabilitation of Parliament

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:155172 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	8,964,532	0	**8,964,532**	18,134,346	0	**18,134,346**
Total Cost of Output 155172:	***8,964,532***	***0***	***8,964,532***	***18,134,346***	***0***	***18,134,346***
Output:155175 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	1,400,000	0	**1,400,000**	1,575,000	0	**1,575,000**
Total Cost of Output 155175:	***1,400,000***	***0***	***1,400,000***	***1,575,000***	***0***	***1,575,000***
Output:155177 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	3,884,000	0	**3,884,000**	3,627,555	0	**3,627,555**
Total Cost of Output 155177:	***3,884,000***	***0***	***3,884,000***	***3,627,555***	***0***	***3,627,555***
Output:155178 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	641,700	0	**641,700**	1,660,580	0	**1,660,580**
Total Cost of Output 155178:	***641,700***	***0***	***641,700***	***1,660,580***	***0***	***1,660,580***
Total Cost of Capital Purchases	**14,890,232**	**0**	**14,890,232**	**24,997,481**	**0**	**24,997,481**
Total Project 0355	**14,890,232**	**0**	**14,890,232**	**24,997,481**	**0**	**24,997,481**
Total Excluding Taxes and Arrears	*14,890,232*	*0*	***14,890,232***	*24,997,481*	*0*	***24,997,481***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 51	**371,303,537**	**0**	**371,303,537**	**470,111,473**		**470,111,473**
Total Excluding Taxes and Arrears	*371,303,537*	*0*	***371,303,537***	*469,976,907*		***469,976,907***
Grand Total Vote 104	**371,303,537**	**0**	**371,303,537**	**470,111,473**		**470,111,473**
Total Excluding Taxes and Arrears	*371,303,537*	*0*	***371,303,537***	*469,976,907*		***469,976,907***

Vote:105 Law Reform Commission

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1252 Legal Reform						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters	4,148,750	5,536,765	**9,685,515**	4,073,397	6,082,119	**10,155,515**
Total Recurrent Budget Estimates for Vote Function:	**4,148,750**	**5,536,765**	**9,685,515**	**4,073,397**	**6,082,119**	**10,155,515**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0356 Law Reform Commision	235,020	0	**235,020**	200,020	0	**200,020**
Total Development Budget Estimates for Vote Function:	**235,020**	**0**	**235,020**	**200,020**	**0**	**200,020**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1252	**9,920,536**	**0**	**9,920,536**	**10,355,536**	**0**	**10,355,536**
Total Excluding Taxes and Arrears	*9,885,536*	*0*	***9,885,536***	*10,355,536*	*0*	***10,355,536***
Total Vote 105	**9,920,536**	**0**	**9,920,536**	**10,355,536**	**0**	**10,355,536**
Total Excluding Taxes and Arrears	*9,885,536*	*0*	***9,885,536***	*10,355,536*	*0*	***10,355,536***

Vote:105 Law Reform Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***9,685,515***	***0***	***9,685,515***	***10,155,515***	***0***	***10,155,515***
211103 Allowances	2,136,996	0	**2,136,996**	2,211,126	0	**2,211,126**
211104 Statutory salaries	4,148,750	0	**4,148,750**	4,073,397	0	**4,073,397**
212101 Social Security Contributions	415,001	0	**415,001**	415,001	0	**415,001**
212102 Pension for General Civil Service	0	0	**0**	53,332	0	**53,332**
213001 Medical expenses (To employees)	10,000	0	**10,000**	10,000	0	**10,000**
213002 Incapacity, death benefits and funeral expenses	5,000	0	**5,000**	5,000	0	**5,000**
213004 Gratuity Expenses	46,000	0	**46,000**	89,035	0	**89,035**
221001 Advertising and Public Relations	75,000	0	**75,000**	75,000	0	**75,000**
221002 Workshops and Seminars	407,926	0	**407,926**	488,526	0	**488,526**
221003 Staff Training	110,000	0	**110,000**	110,000	0	**110,000**
221004 Recruitment Expenses	25,000	0	**25,000**	10,000	0	**10,000**
221005 Hire of Venue (chairs, projector, etc)	10,000	0	**10,000**	10,000	0	**10,000**
221006 Commissions and related charges	250,000	0	**250,000**	250,000	0	**250,000**
221007 Books, Periodicals & Newspapers	76,600	0	**76,600**	22,000	0	**22,000**
221008 Computer supplies and Information Technology (IT)	51,742	0	**51,742**	44,740	0	**44,740**
221009 Welfare and Entertainment	110,000	0	**110,000**	103,000	0	**103,000**
221011 Printing, Stationery, Photocopying and Binding	266,699	0	**266,699**	312,459	0	**312,459**
221012 Small Office Equipment	6,000	0	**6,000**	6,000	0	**6,000**
221016 IFMS Recurrent costs	0	0	**0**	14,400	0	**14,400**
221017 Subscriptions	0	0	**0**	54,600	0	**54,600**
222001 Telecommunications	79,500	0	**79,500**	30,600	0	**30,600**
222002 Postage and Courier	2,000	0	**2,000**	2,000	0	**2,000**
222003 Information and communications technology (ICT)	0	0	**0**	82,900	0	**82,900**
223003 Rent – (Produced Assets) to private entities	672,421	0	**672,421**	603,421	0	**603,421**
223005 Electricity	48,000	0	**48,000**	60,000	0	**60,000**
224004 Cleaning and Sanitation	27,880	0	**27,880**	27,880	0	**27,880**
225001 Consultancy Services- Short term	53,000	0	**53,000**	230,099	0	**230,099**
227001 Travel inland	153,000	0	**153,000**	183,000	0	**183,000**
227002 Travel abroad	120,000	0	**120,000**	170,000	0	**170,000**
227004 Fuel, Lubricants and Oils	220,000	0	**220,000**	240,000	0	**240,000**
228001 Maintenance - Civil	1,000	0	**1,000**	0	0	**0**
228002 Maintenance - Vehicles	140,000	0	**140,000**	140,000	0	**140,000**
228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	**15,000**	25,000	0	**25,000**
228004 Maintenance – Other	3,000	0	**3,000**	3,000	0	**3,000**
Investment (Capital Purchases)	***235,020***	***0***	***235,020***	***200,020***	***0***	***200,020***
312201 Transport Equipment	175,000	0	**175,000**	182,400	0	**182,400**
312202 Machinery and Equipment	20,020	0	**20,020**	12,620	0	**12,620**
312203 Furniture & Fixtures	5,000	0	**5,000**	5,000	0	**5,000**
312204 Taxes on Machinery, Furniture & Vehicles	35,000	0	**35,000**	0	0	**0**
Grand Total Vote 105	**9,920,536**	**0**	**9,920,536**	**10,355,536**	**0**	**10,355,536**
Total Excluding Taxes and Arrears	*9,885,536*	*0*	***9,885,536***	*10,355,536*	*0*	***10,355,536***

Vote:105 Law Reform Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1252 Legal Reform

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125201 Reform and simplification of laws						
211103 Allowances	0	538,447	**538,447**	0	538,447	**538,447**
211104 Statutory salaries	3,597,000	0	**3,597,000**	3,521,646	0	**3,521,646**
212101 Social Security Contributions	0	359,681	**359,681**	0	359,681	**359,681**
221001 Advertising and Public Relations	0	14,000	**14,000**	0	14,000	**14,000**
221002 Workshops and Seminars	0	65,000	**65,000**	0	65,000	**65,000**
221007 Books, Periodicals & Newspapers	0	15,000	**15,000**	0	15,000	**15,000**
221008 Computer supplies and Information Te	0	9,000	**9,000**	0	0	**0**
221009 Welfare and Entertainment	0	11,000	**11,000**	0	11,000	**11,000**
221011 Printing, Stationery, Photocopying and	0	25,000	**25,000**	0	70,870	**70,870**
222001 Telecommunications	0	14,000	**14,000**	0	0	**0**
222003 Information and communications techn	0	0	**0**	0	23,000	**23,000**
225001 Consultancy Services- Short term	0	15,000	**15,000**	0	15,000	**15,000**
227001 Travel inland	0	13,000	**13,000**	0	13,000	**13,000**
227002 Travel abroad	0	10,000	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	15,000	**15,000**
228002 Maintenance - Vehicles	0	17,000	**17,000**	0	17,000	**17,000**
228004 Maintenance – Other	0	1,000	**1,000**	0	1,000	**1,000**
Total Cost of Output 125201:	***3,597,000***	***1,122,128***	***4,719,128***	***3,521,646***	***1,167,998***	***4,689,644***
Output:125202 Revision of laws						
211103 Allowances	0	326,450	**326,450**	0	380,580	**380,580**
211104 Statutory salaries	135,000	0	**135,000**	135,000	0	**135,000**
212101 Social Security Contributions	0	13,620	**13,620**	0	13,620	**13,620**
212102 Pension for General Civil Service	0	0	**0**	0	3,528	**3,528**
213004 Gratuity Expenses	0	0	**0**	0	16,472	**16,472**
221001 Advertising and Public Relations	0	15,000	**15,000**	0	15,000	**15,000**
221002 Workshops and Seminars	0	100,000	**100,000**	0	100,000	**100,000**
221003 Staff Training	0	45,000	**45,000**	0	45,000	**45,000**
221005 Hire of Venue (chairs, projector, etc)	0	5,000	**5,000**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	5,000	**5,000**
221008 Computer supplies and Information Te	0	7,000	**7,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and	0	3,000	**3,000**	0	3,000	**3,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	2,000	**2,000**
222001 Telecommunications	0	15,000	**15,000**	0	15,000	**15,000**
222003 Information and communications techn	0	0	**0**	0	4,000	**4,000**
224004 Cleaning and Sanitation	0	10,000	**10,000**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	13,000	**13,000**	0	13,000	**13,000**
227001 Travel inland	0	35,000	**35,000**	0	65,000	**65,000**
227002 Travel abroad	0	14,000	**14,000**	0	14,000	**14,000**
227004 Fuel, Lubricants and Oils	0	61,000	**61,000**	0	61,000	**61,000**
228002 Maintenance - Vehicles	0	20,000	**20,000**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment	0	5,000	**5,000**	0	5,000	**5,000**
228004 Maintenance – Other	0	1,000	**1,000**	0	1,000	**1,000**
Total Cost of Output 125202:	***135,000***	***716,070***	***851,070***	***135,000***	***820,200***	***955,200***
Output:125203 Publication and translation of laws						
211103 Allowances	0	183,000	**183,000**	0	203,000	**203,000**
211104 Statutory salaries	25,750	0	**25,750**	25,750	0	**25,750**
212101 Social Security Contributions	0	2,600	**2,600**	0	2,600	**2,600**

Vote:105 Law Reform Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1252 Legal Reform

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
212102 Pension for General Civil Service	0	0	**0**	0	5,112	**5,112**
213004 Gratuity Expenses	0	0	**0**	0	25,000	**25,000**
221001 Advertising and Public Relations	0	7,000	**7,000**	0	7,000	**7,000**
221002 Workshops and Seminars	0	52,000	**52,000**	0	52,000	**52,000**
221006 Commissions and related charges	0	70,000	**70,000**	0	70,000	**70,000**
221007 Books, Periodicals & Newspapers	0	14,000	**14,000**	0	2,000	**2,000**
221008 Computer supplies and Information Te	0	9,000	**9,000**	0	9,000	**9,000**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and	0	157,600	**157,600**	0	177,488	**177,488**
222001 Telecommunications	0	5,000	**5,000**	0	5,000	**5,000**
222003 Information and communications techn	0	0	**0**	0	17,000	**17,000**
225001 Consultancy Services- Short term	0	10,000	**10,000**	0	110,099	**110,099**
227001 Travel inland	0	15,000	**15,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	35,000	**35,000**	0	55,000	**55,000**
228002 Maintenance - Vehicles	0	19,000	**19,000**	0	19,000	**19,000**
228004 Maintenance – Other	0	1,000	**1,000**	0	1,000	**1,000**
Total Cost of Output 125203:	***25,750***	***630,200***	***655,950***	***25,750***	***820,299***	***846,049***
Output:125204 Capacity building to revise and reform laws						
211103 Allowances	0	349,700	**349,700**	0	349,700	**349,700**
211104 Statutory salaries	58,000	0	**58,000**	58,000	0	**58,000**
212101 Social Security Contributions	0	5,800	**5,800**	0	5,800	**5,800**
221001 Advertising and Public Relations	0	3,000	**3,000**	0	3,000	**3,000**
221002 Workshops and Seminars	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	65,000	**65,000**	0	65,000	**65,000**
221006 Commissions and related charges	0	65,000	**65,000**	0	65,000	**65,000**
221008 Computer supplies and Information Te	0	7,000	**7,000**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and	0	13,201	**13,201**	0	13,201	**13,201**
222001 Telecommunications	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	9,000	**9,000**	0	9,000	**9,000**
Total Cost of Output 125204:	***58,000***	***587,701***	***645,701***	***58,000***	***617,701***	***675,701***
Output:125205 Advocacy for Law Reform						
211103 Allowances	0	297,141	**297,141**	0	297,141	**297,141**
211104 Statutory salaries	78,000	0	**78,000**	78,000	0	**78,000**
212101 Social Security Contributions	0	7,800	**7,800**	0	7,800	**7,800**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	20,901	**20,901**
221002 Workshops and Seminars	0	36,000	**36,000**	0	36,000	**36,000**
221005 Hire of Venue (chairs, projector, etc)	0	3,000	**3,000**	0	3,000	**3,000**
221006 Commissions and related charges	0	55,000	**55,000**	0	55,000	**55,000**
221007 Books, Periodicals & Newspapers	0	9,000	**9,000**	0	0	**0**
221008 Computer supplies and Information Te	0	7,000	**7,000**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	9,000	**9,000**	0	9,000	**9,000**
221011 Printing, Stationery, Photocopying and	0	29,344	**29,344**	0	20,000	**20,000**
221017 Subscriptions	0	0	**0**	0	27,744	**27,744**
222001 Telecommunications	0	10,000	**10,000**	0	600	**600**
227001 Travel inland	0	15,000	**15,000**	0	15,000	**15,000**
227002 Travel abroad	0	55,000	**55,000**	0	55,000	**55,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	35,000	**35,000**	0	35,000	**35,000**
Total Cost of Output 125205:	***78,000***	***608,285***	***686,285***	***78,000***	***609,186***	***687,186***

Vote:105 Law Reform Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1252 Legal Reform

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125206 LRC Support Services						
211103 Allowances	0	442,258	**442,258**	0	442,258	**442,258**
211104 Statutory salaries	255,000	0	**255,000**	255,000	0	**255,000**
212101 Social Security Contributions	0	25,500	**25,500**	0	25,500	**25,500**
212102 Pension for General Civil Service	0	0	**0**	0	44,692	**44,692**
213001 Medical expenses (To employees)	0	10,000	**10,000**	0	10,000	**10,000**
213002 Incapacity, death benefits and funeral e	0	5,000	**5,000**	0	5,000	**5,000**
213004 Gratuity Expenses	0	46,000	**46,000**	0	47,563	**47,563**
221001 Advertising and Public Relations	0	16,000	**16,000**	0	15,099	**15,099**
221002 Workshops and Seminars	0	154,926	**154,926**	0	205,526	**205,526**
221004 Recruitment Expenses	0	25,000	**25,000**	0	10,000	**10,000**
221005 Hire of Venue (chairs, projector, etc)	0	2,000	**2,000**	0	2,000	**2,000**
221006 Commissions and related charges	0	60,000	**60,000**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	33,600	**33,600**	0	0	**0**
221008 Computer supplies and Information Te	0	12,742	**12,742**	0	18,740	**18,740**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	13,000	**13,000**
221011 Printing, Stationery, Photocopying and	0	38,554	**38,554**	0	27,900	**27,900**
221012 Small Office Equipment	0	4,000	**4,000**	0	4,000	**4,000**
221016 IFMS Recurrent costs	0	0	**0**	0	14,400	**14,400**
221017 Subscriptions	0	0	**0**	0	26,856	**26,856**
222001 Telecommunications	0	25,500	**25,500**	0	0	**0**
222002 Postage and Courier	0	2,000	**2,000**	0	2,000	**2,000**
222003 Information and communications techn	0	0	**0**	0	38,900	**38,900**
223003 Rent – (Produced Assets) to private ent	0	672,421	**672,421**	0	603,421	**603,421**
223005 Electricity	0	48,000	**48,000**	0	60,000	**60,000**
224004 Cleaning and Sanitation	0	17,880	**17,880**	0	17,880	**17,880**
225001 Consultancy Services- Short term	0	15,000	**15,000**	0	92,000	**92,000**
227001 Travel inland	0	35,000	**35,000**	0	40,000	**40,000**
227002 Travel abroad	0	41,000	**41,000**	0	91,000	**91,000**
227004 Fuel, Lubricants and Oils	0	69,000	**69,000**	0	69,000	**69,000**
228001 Maintenance - Civil	0	1,000	**1,000**	0	0	**0**
228002 Maintenance - Vehicles	0	40,000	**40,000**	0	40,000	**40,000**
228003 Maintenance – Machinery, Equipment	0	10,000	**10,000**	0	20,000	**20,000**
Total Cost of Output 125206:	***255,000***	***1,872,381***	***2,127,381***	***255,000***	***2,046,735***	***2,301,735***
Total Cost of Outputs Provided	**4,148,750**	**5,536,765**	**9,685,515**	**4,073,397**	**6,082,119**	**10,155,515**
Total Programme 01	**4,148,750**	**5,536,765**	**9,685,515**	**4,073,397**	**6,082,119**	**10,155,515**
Total Excluding Arrears	*4,148,750*	*5,536,765*	***9,685,515***	*4,073,397*	*6,082,119*	***10,155,515***

Development Budget Estimates

Project 0356 Law Reform Commision

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:125275 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	175,000	0	**175,000**	182,400	0	**182,400**
312204 Taxes on Machinery, Furniture & Vehi	35,000	0	**35,000**	0	0	**0**
Total Cost of Output 125275:	***210,000***	***0***	***210,000***	***182,400***	***0***	***182,400***
Output:125276 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	20,020	0	**20,020**	12,620	0	**12,620**
Total Cost of Output 125276:	***20,020***	***0***	***20,020***	***12,620***	***0***	***12,620***
Output:125278 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	5,000	0	**5,000**	5,000	0	**5,000**

Vote:105 Law Reform Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1252 Legal Reform

Project 0356 Law Reform Commision

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 125278:	***5,000***	***0***	***5,000***	***5,000***	***0***	***5,000***
Total Cost of Capital Purchases	**235,020**	**0**	**235,020**	**200,020**	**0**	**200,020**
Total Project 0356	**235,020**	**0**	**235,020**	**200,020**	**0**	**200,020**
Total Excluding Taxes and Arrears	*200,020*	*0*	***200,020***	*200,020*	*0*	***200,020***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**9,920,536**	**0**	**9,920,536**	**10,355,536**		**10,355,536**
Total Excluding Taxes and Arrears	*9,885,536*	*0*	***9,885,536***	*10,355,536*		***10,355,536***
Grand Total Vote 105	**9,920,536**	**0**	**9,920,536**	**10,355,536**		**10,355,536**
Total Excluding Taxes and Arrears	*9,885,536*	*0*	***9,885,536***	*10,355,536*		***10,355,536***

Vote:106 Uganda Human Rights Comm

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1253 Human Rights						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Statutory	5,590,000	7,408,610	**12,998,610**	5,591,118	7,508,610	**13,099,728**
Total Recurrent Budget Estimates for Vote Function:	**5,590,000**	**7,408,610**	**12,998,610**	**5,591,118**	**7,508,610**	**13,099,728**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0358 Support to Human Rights	741,797	0	**741,797**	701,797	0	**701,797**
Total Development Budget Estimates for Vote Function:	**741,797**	**0**	**741,797**	**701,797**	**0**	**701,797**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1253	**13,740,407**	**0**	**13,740,407**	**13,801,526**	**0**	**13,801,526**
Total Excluding Taxes and Arrears	*13,700,407*	*0*	***13,700,407***	*13,801,526*	*0*	***13,801,526***
Total Vote 106	**13,740,407**	**0**	**13,740,407**	**13,801,526**	**0**	**13,801,526**
Total Excluding Taxes and Arrears	*13,700,407*	*0*	***13,700,407***	*13,801,526*	*0*	***13,801,526***

Vote:106 Uganda Human Rights Comm

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***12,998,610***	***0***	***12,998,610***	***13,099,728***	***0***	***13,099,728***
211103 Allowances	2,334,231	0	**2,334,231**	2,259,564	0	**2,259,564**
211104 Statutory salaries	5,590,000	0	**5,590,000**	5,591,118	0	**5,591,118**
212101 Social Security Contributions	520,216	0	**520,216**	750,000	0	**750,000**
213001 Medical expenses (To employees)	225,791	0	**225,791**	225,791	0	**225,791**
213002 Incapacity, death benefits and funeral expenses	6,000	0	**6,000**	6,000	0	**6,000**
213004 Gratuity Expenses	1,077,000	0	**1,077,000**	1,077,000	0	**1,077,000**
221001 Advertising and Public Relations	60,424	0	**60,424**	10,424	0	**10,424**
221002 Workshops and Seminars	24,000	0	**24,000**	24,000	0	**24,000**
221003 Staff Training	57,680	0	**57,680**	20,000	0	**20,000**
221004 Recruitment Expenses	25,000	0	**25,000**	10,000	0	**10,000**
221005 Hire of Venue (chairs, projector, etc)	24,000	0	**24,000**	24,000	0	**24,000**
221007 Books, Periodicals & Newspapers	31,425	0	**31,425**	28,330	0	**28,330**
221008 Computer supplies and Information Technology (IT)	10,430	0	**10,430**	10,430	0	**10,430**
221009 Welfare and Entertainment	32,000	0	**32,000**	27,000	0	**27,000**
221011 Printing, Stationery, Photocopying and Binding	140,097	0	**140,097**	120,097	0	**120,097**
221012 Small Office Equipment	4,997	0	**4,997**	5,000	0	**5,000**
221014 Bank Charges and other Bank related costs	0	0	**0**	4,860	0	**4,860**
221016 IFMS Recurrent costs	5,000	0	**5,000**	5,000	0	**5,000**
221017 Subscriptions	41,400	0	**41,400**	52,420	0	**52,420**
222001 Telecommunications	80,002	0	**80,002**	81,556	0	**81,556**
222002 Postage and Courier	10,960	0	**10,960**	7,950	0	**7,950**
222003 Information and communications technology (ICT)	100,000	0	**100,000**	0	0	**0**
223002 Rates	3,600	0	**3,600**	3,600	0	**3,600**
223003 Rent – (Produced Assets) to private entities	1,229,476	0	**1,229,476**	1,490,000	0	**1,490,000**
223004 Guard and Security services	175,000	0	**175,000**	175,000	0	**175,000**
223005 Electricity	99,500	0	**99,500**	97,960	0	**97,960**
223006 Water	28,020	0	**28,020**	30,780	0	**30,780**
224004 Cleaning and Sanitation	70,000	0	**70,000**	71,260	0	**71,260**
225001 Consultancy Services- Short term	0	0	**0**	200,000	0	**200,000**
227001 Travel inland	286,820	0	**286,820**	161,287	0	**161,287**
227002 Travel abroad	139,790	0	**139,790**	100,790	0	**100,790**
227004 Fuel, Lubricants and Oils	219,935	0	**219,935**	198,935	0	**198,935**
228001 Maintenance - Civil	20,000	0	**20,000**	15,760	0	**15,760**
228002 Maintenance - Vehicles	302,815	0	**302,815**	197,350	0	**197,350**
228003 Maintenance – Machinery, Equipment & Furniture	23,000	0	**23,000**	13,000	0	**13,000**
228004 Maintenance – Other	0	0	**0**	3,465	0	**3,465**
Investment (Capital Purchases)	***741,797***	***0***	***741,797***	***701,797***	***0***	***701,797***
312201 Transport Equipment	601,797	0	**601,797**	320,000	0	**320,000**
312202 Machinery and Equipment	50,000	0	**50,000**	201,797	0	**201,797**
312203 Furniture & Fixtures	50,000	0	**50,000**	180,000	0	**180,000**
312204 Taxes on Machinery, Furniture & Vehicles	40,000	0	**40,000**	0	0	**0**
Grand Total Vote 106	**13,740,407**	**0**	**13,740,407**	**13,801,526**	**0**	**13,801,526**
Total Excluding Taxes and Arrears	*13,700,407*	*0*	***13,700,407***	*13,801,526*	*0*	***13,801,526***

Vote:106 Uganda Human Rights Comm

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1253 Human Rights

Recurrent Budget Estimates

Programme 01 Statutory

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125302 Human rights education						
221017 Subscriptions	0	1,700	**1,700**	0	1,700	**1,700**
227001 Travel inland	0	7,500	**7,500**	0	7,500	**7,500**
Total Cost of Output 125302:	***0***	***9,200***	***9,200***	***0***	***9,200***	***9,200***
Output:125305 Administration and support services						
211103 Allowances	0	2,334,231	**2,334,231**	0	2,259,564	**2,259,564**
211104 Statutory salaries	5,590,000	0	**5,590,000**	5,591,118	0	**5,591,118**
212101 Social Security Contributions	0	520,216	**520,216**	0	750,000	**750,000**
213001 Medical expenses (To employees)	0	225,791	**225,791**	0	225,791	**225,791**
213002 Incapacity, death benefits and funeral e	0	6,000	**6,000**	0	6,000	**6,000**
213004 Gratuity Expenses	0	1,077,000	**1,077,000**	0	1,077,000	**1,077,000**
221001 Advertising and Public Relations	0	60,424	**60,424**	0	10,424	**10,424**
221002 Workshops and Seminars	0	24,000	**24,000**	0	24,000	**24,000**
221003 Staff Training	0	57,680	**57,680**	0	20,000	**20,000**
221004 Recruitment Expenses	0	25,000	**25,000**	0	10,000	**10,000**
221005 Hire of Venue (chairs, projector, etc)	0	24,000	**24,000**	0	24,000	**24,000**
221007 Books, Periodicals & Newspapers	0	31,425	**31,425**	0	28,330	**28,330**
221008 Computer supplies and Information Te	0	10,430	**10,430**	0	10,430	**10,430**
221009 Welfare and Entertainment	0	32,000	**32,000**	0	27,000	**27,000**
221011 Printing, Stationery, Photocopying and	0	140,097	**140,097**	0	120,097	**120,097**
221012 Small Office Equipment	0	4,997	**4,997**	0	5,000	**5,000**
221014 Bank Charges and other Bank related c	0	0	**0**	0	4,860	**4,860**
221016 IFMS Recurrent costs	0	5,000	**5,000**	0	5,000	**5,000**
221017 Subscriptions	0	39,700	**39,700**	0	50,720	**50,720**
222001 Telecommunications	0	80,002	**80,002**	0	81,556	**81,556**
222002 Postage and Courier	0	10,960	**10,960**	0	7,950	**7,950**
222003 Information and communications techn	0	100,000	**100,000**	0	0	**0**
223002 Rates	0	3,600	**3,600**	0	3,600	**3,600**
223003 Rent – (Produced Assets) to private ent	0	1,229,476	**1,229,476**	0	1,490,000	**1,490,000**
223004 Guard and Security services	0	175,000	**175,000**	0	175,000	**175,000**
223005 Electricity	0	99,500	**99,500**	0	97,960	**97,960**
223006 Water	0	28,020	**28,020**	0	30,780	**30,780**
224004 Cleaning and Sanitation	0	70,000	**70,000**	0	71,260	**71,260**
225001 Consultancy Services- Short term	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	279,320	**279,320**	0	153,787	**153,787**
227002 Travel abroad	0	139,790	**139,790**	0	100,790	**100,790**
227004 Fuel, Lubricants and Oils	0	219,935	**219,935**	0	198,935	**198,935**
228001 Maintenance - Civil	0	20,000	**20,000**	0	15,760	**15,760**
228002 Maintenance - Vehicles	0	302,815	**302,815**	0	197,350	**197,350**
228003 Maintenance – Machinery, Equipment	0	23,000	**23,000**	0	13,000	**13,000**
228004 Maintenance – Other	0	0	**0**	0	3,465	**3,465**
Total Cost of Output 125305:	***5,590,000***	***7,399,410***	***12,989,410***	***5,591,118***	***7,499,410***	***13,090,528***
Total Cost of Outputs Provided	**5,590,000**	**7,408,610**	**12,998,610**	**5,591,118**	**7,508,610**	**13,099,728**
Total Programme 01	**5,590,000**	**7,408,610**	**12,998,610**	**5,591,118**	**7,508,610**	**13,099,728**
Total Excluding Arrears	*5,590,000*	*7,408,610*	***12,998,610***	*5,591,118*	*7,508,610*	***13,099,728***

Development Budget Estimates

Project 0358 Support to Human Rights

Thousand Uganda Shillings	2015/16 Approved Budget	2016/17 Approved Estimates

Vote:106 Uganda Human Rights Comm

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1253 Human Rights

Project 0358 Support to Human Rights

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:125375 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	601,797	0	**601,797**	320,000	0	**320,000**
312204 Taxes on Machinery, Furniture & Vehi	40,000	0	**40,000**	0	0	**0**
Total Cost of Output 125375:	***641,797***	***0***	***641,797***	***320,000***	***0***	***320,000***
Output:125376 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	50,000	0	**50,000**	0	0	**0**
Total Cost of Output 125376:	***50,000***	***0***	***50,000***	***0***	***0***	***0***
Output:125377 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	0	0	**0**	201,797	0	**201,797**
Total Cost of Output 125377:	***0***	***0***	***0***	***201,797***	***0***	***201,797***
Output:125378 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	50,000	0	**50,000**	180,000	0	**180,000**
Total Cost of Output 125378:	***50,000***	***0***	***50,000***	***180,000***	***0***	***180,000***
Total Cost of Capital Purchases	**741,797**	**0**	**741,797**	**701,797**	**0**	**701,797**
Total Project 0358	**741,797**	**0**	**741,797**	**701,797**	**0**	**701,797**
Total Excluding Taxes and Arrears	*701,797*	*0*	***701,797***	*701,797*	*0*	***701,797***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 53	**13,740,407**	**0**	**13,740,407**	**13,801,526**		**13,801,526**
Total Excluding Taxes and Arrears	*13,700,407*	*0*	***13,700,407***	*13,801,526*		***13,801,526***
Grand Total Vote 106	**13,740,407**	**0**	**13,740,407**	**13,801,526**		**13,801,526**
Total Excluding Taxes and Arrears	*13,700,407*	*0*	***13,700,407***	*13,801,526*		***13,801,526***

Vote:107 Uganda AIDS Commission

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 0851 Coordination of multi-sector response to HIV/AIDS						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Statutory	1,381,281	6,238,878	**7,620,159**	1,319,680	6,238,878	**7,558,558**
Total Recurrent Budget Estimates for Vote Function:	**1,381,281**	**6,238,878**	**7,620,159**	**1,319,680**	**6,238,878**	**7,558,558**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0359 UAC Secretariat	127,809	0	**127,809**	127,809	0	**127,809**
Total Development Budget Estimates for Vote Function:	**127,809**	**0**	**127,809**	**127,809**	**0**	**127,809**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0851	**7,747,968**	**0**	**7,747,968**	**7,686,367**	**0**	**7,686,367**
Total Excluding Taxes and Arrears	*7,747,968*	*0*	***7,747,968***	*7,686,367*	*0*	***7,686,367***
Total Vote 107	**7,747,968**	**0**	**7,747,968**	**7,686,367**	**0**	**7,686,367**
Total Excluding Taxes and Arrears	*7,747,968*	*0*	***7,747,968***	*7,686,367*	*0*	***7,686,367***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***6,820,159***	***0***	***6,820,159***	***6,758,558***	***0***	***6,758,558***
211103 Allowances	1,617,989	0	**1,617,989**	1,605,989	0	**1,605,989**
211104 Statutory salaries	1,381,281	0	**1,381,281**	1,319,680	0	**1,319,680**
212101 Social Security Contributions	331,384	0	**331,384**	311,384	0	**311,384**
213001 Medical expenses (To employees)	20,000	0	**20,000**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	20,000	0	**20,000**	10,000	0	**10,000**
213003 Retrenchment costs	5,000	0	**5,000**	0	0	**0**
213004 Gratuity Expenses	549,786	0	**549,786**	549,786	0	**549,786**
221001 Advertising and Public Relations	43,000	0	**43,000**	53,760	0	**53,760**
221002 Workshops and Seminars	415,197	0	**415,197**	457,814	0	**457,814**
221003 Staff Training	41,450	0	**41,450**	41,450	0	**41,450**
221004 Recruitment Expenses	10,000	0	**10,000**	10,000	0	**10,000**
221007 Books, Periodicals & Newspapers	2,001	0	**2,001**	2,000	0	**2,000**
221008 Computer supplies and Information Technology (IT)	8,000	0	**8,000**	8,000	0	**8,000**
221009 Welfare and Entertainment	365,925	0	**365,925**	365,924	0	**365,924**
221011 Printing, Stationery, Photocopying and Binding	96,783	0	**96,783**	103,187	0	**103,187**
221012 Small Office Equipment	100	0	**100**	100	0	**100**
221016 IFMS Recurrent costs	65,000	0	**65,000**	65,000	0	**65,000**
221017 Subscriptions	305,000	0	**305,000**	188,000	0	**188,000**
222001 Telecommunications	100,000	0	**100,000**	85,000	0	**85,000**
222002 Postage and Courier	3,000	0	**3,000**	2,000	0	**2,000**
223002 Rates	5,000	0	**5,000**	8,000	0	**8,000**
223004 Guard and Security services	35,000	0	**35,000**	34,560	0	**34,560**
223005 Electricity	32,000	0	**32,000**	30,000	0	**30,000**
223006 Water	8,560	0	**8,560**	3,000	0	**3,000**
225001 Consultancy Services- Short term	171,859	0	**171,859**	111,635	0	**111,635**
225002 Consultancy Services- Long-term	0	0	**0**	109,586	0	**109,586**
226001 Insurances	2,000	0	**2,000**	2,000	0	**2,000**
227001 Travel inland	550,604	0	**550,604**	630,185	0	**630,185**
227002 Travel abroad	39,240	0	**39,240**	45,970	0	**45,970**
227004 Fuel, Lubricants and Oils	320,000	0	**320,000**	320,001	0	**320,001**
228001 Maintenance - Civil	30,000	0	**30,000**	29,446	0	**29,446**
228002 Maintenance - Vehicles	185,000	0	**185,000**	135,000	0	**135,000**
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	**60,000**	120,100	0	**120,100**
Grants, Transfers and Subsides (Outputs Funded)	***800,000***	***0***	***800,000***	***800,000***	***0***	***800,000***
263106 Other Current grants (Current)	800,000	0	**800,000**	800,000	0	**800,000**
Investment (Capital Purchases)	***127,809***	***0***	***127,809***	***127,809***	***0***	***127,809***
312101 Non-Residential Buildings	81,809	0	**81,809**	69,809	0	**69,809**
312201 Transport Equipment	0	0	**0**	35,000	0	**35,000**
312202 Machinery and Equipment	46,000	0	**46,000**	23,000	0	**23,000**
Arrears	***0***	***0***	***0***	***0***	***0***	***0***
321605 Domestic arrears (Budgeting)	0	0	**0**	0	0	**0**
Grand Total Vote 107	**7,747,968**	**0**	**7,747,968**	**7,686,367**	**0**	**7,686,367**
Total Excluding Taxes and Arrears	*7,747,968*	*0*	***7,747,968***	*7,686,367*	*0*	***7,686,367***

Vote:107 Uganda AIDS Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0851 Coordination of multi-sector response to HIV/AIDS

Recurrent Budget Estimates

Programme 01 Statutory

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:085101 Management and Administrative support services						
211103 Allowances	0	1,617,989	**1,617,989**	0	1,605,989	**1,605,989**
211104 Statutory salaries	1,381,281	0	**1,381,281**	1,319,680	0	**1,319,680**
212101 Social Security Contributions	0	331,384	**331,384**	0	311,384	**311,384**
213001 Medical expenses (To employees)	0	20,000	**20,000**	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	20,000	**20,000**	0	10,000	**10,000**
213003 Retrenchment costs	0	5,000	**5,000**	0	0	**0**
213004 Gratuity Expenses	0	549,786	**549,786**	0	549,786	**549,786**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221004 Recruitment Expenses	0	10,000	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	2,000	**2,000**
221008 Computer supplies and Information Te	0	8,000	**8,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	365,925	**365,925**	0	365,924	**365,924**
221011 Printing, Stationery, Photocopying and	0	54,177	**54,177**	0	35,177	**35,177**
221012 Small Office Equipment	0	100	**100**	0	100	**100**
221016 IFMS Recurrent costs	0	65,000	**65,000**	0	65,000	**65,000**
221017 Subscriptions	0	5,000	**5,000**	0	3,000	**3,000**
222001 Telecommunications	0	100,000	**100,000**	0	85,000	**85,000**
222002 Postage and Courier	0	3,000	**3,000**	0	2,000	**2,000**
223002 Rates	0	5,000	**5,000**	0	8,000	**8,000**
223004 Guard and Security services	0	35,000	**35,000**	0	34,560	**34,560**
223005 Electricity	0	32,000	**32,000**	0	30,000	**30,000**
223006 Water	0	8,560	**8,560**	0	3,000	**3,000**
225001 Consultancy Services- Short term	0	30,000	**30,000**	0	56,000	**56,000**
226001 Insurances	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	40,000	**40,000**	0	40,000	**40,000**
227002 Travel abroad	0	39,240	**39,240**	0	45,970	**45,970**
227004 Fuel, Lubricants and Oils	0	320,000	**320,000**	0	320,001	**320,001**
228001 Maintenance - Civil	0	30,000	**30,000**	0	29,446	**29,446**
228002 Maintenance - Vehicles	0	185,000	**185,000**	0	135,000	**135,000**
228003 Maintenance – Machinery, Equipment	0	60,000	**60,000**	0	120,100	**120,100**
Total Cost of Output 085101:	***1,381,281***	***3,954,162***	***5,335,443***	***1,319,680***	***3,887,437***	***5,207,117***
Output:085102 Advocacy, Strategic Information and Knowlegde management						
221001 Advertising and Public Relations	0	33,000	**33,000**	0	43,760	**43,760**
221002 Workshops and Seminars	0	152,697	**152,697**	0	202,487	**202,487**
221003 Staff Training	0	41,450	**41,450**	0	41,450	**41,450**
221007 Books, Periodicals & Newspapers	0	1	**1**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	22,754	**22,754**	0	30,175	**30,175**
227001 Travel inland	0	149,013	**149,013**	0	197,602	**197,602**
Total Cost of Output 085102:	***0***	***398,915***	***398,915***	***0***	***515,474***	***515,474***
Output:085104 Major policies, guidelines, strategic plans						
221002 Workshops and Seminars	0	72,500	**72,500**	0	61,817	**61,817**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	27,802	**27,802**
221017 Subscriptions	0	300,000	**300,000**	0	185,000	**185,000**
225001 Consultancy Services- Short term	0	34,261	**34,261**	0	55,635	**55,635**
227001 Travel inland	0	111,591	**111,591**	0	137,965	**137,965**
Total Cost of Output 085104:	***0***	***528,351***	***528,351***	***0***	***468,220***	***468,220***
Output:085105 Monitoring and Evaluation						
221002 Workshops and Seminars	0	190,000	**190,000**	0	193,510	**193,510**

Vote:107 Uganda AIDS Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0851 Coordination of multi-sector response to HIV/AIDS

Programme 01 Statutory

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221011 Printing, Stationery, Photocopying and	0	9,852	**9,852**	0	10,033	**10,033**
225001 Consultancy Services- Short term	0	107,598	**107,598**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	**0**	0	109,586	**109,586**
227001 Travel inland	0	250,000	**250,000**	0	254,618	**254,618**
Total Cost of Output 085105:	***0***	***557,450***	***557,450***	***0***	***567,747***	***567,747***
Total Cost of Outputs Provided	**1,381,281**	**5,438,878**	**6,820,159**	**1,319,680**	**5,438,878**	**6,758,558**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:085151 NGO HIV/AIDS Activities						
263106 Other Current grants (Current)	0	800,000	**800,000**	0	800,000	**800,000**
dinating Mechanism Secretariat of the Global Fund	*0*	*0*	***0***		*800,000*	*0* ***800,000***
Total Cost of Output 085151:	***0***	***800,000***	***800,000***	***0***	***800,000***	***800,000***
Total Cost of Outputs Funded	**0**	**800,000**	**800,000**	**0**	**800,000**	**800,000**
Total Programme 01	**1,381,281**	**6,238,878**	**7,620,159**	**1,319,680**	**6,238,878**	**7,558,558**
Total Excluding Arrears	*1,381,281*	*6,238,878*	***7,620,159***	*1,319,680*	*6,238,878*	***7,558,558***

Development Budget Estimates

Project 0359 UAC Secretariat

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:085172 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	81,809	0	**81,809**	69,809	0	**69,809**
Total Cost of Output 085172:	***81,809***	***0***	***81,809***	***69,809***	***0***	***69,809***
Output:085175 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	35,000	0	**35,000**
Total Cost of Output 085175:	***0***	***0***	***0***	***35,000***	***0***	***35,000***
Output:085176 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	45,000	0	**45,000**	13,000	0	**13,000**
Total Cost of Output 085176:	***45,000***	***0***	***45,000***	***13,000***	***0***	***13,000***
Output:085177 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	1,000	0	**1,000**	10,000	0	**10,000**
Total Cost of Output 085177:	***1,000***	***0***	***1,000***	***10,000***	***0***	***10,000***
Total Cost of Capital Purchases	**127,809**	**0**	**127,809**	**127,809**	**0**	**127,809**
Arrears	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:085199 Arrears						
321605 Domestic arrears (Budgeting)	0	0	**0**	0	0	**0**
Total Cost of Output 085199:	***0***	***0***	***0***	***0***	***0***	***0***
Total Cost of Arrears	**0**	**0**	**0**	**0**	**0**	**0**
Total Project 0359	**127,809**	**0**	**127,809**	**127,809**	**0**	**127,809**
Total Excluding Taxes and Arrears	*127,809*	*0*	***127,809***	*127,809*	*0*	***127,809***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 51	**7,747,968**	**0**	**7,747,968**	**7,686,367**		**7,686,367**
Total Excluding Taxes and Arrears	*7,747,968*	*0*	***7,747,968***	*7,686,367*		***7,686,367***
Grand Total Vote 107	**7,747,968**	**0**	**7,747,968**	**7,686,367**		**7,686,367**
Total Excluding Taxes and Arrears	*7,747,968*	*0*	***7,747,968***	*7,686,367*		***7,686,367***

Vote:108 National Planning Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1351 National Planning, Monitoring and Evaluation						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Statutory	5,755,343	9,943,928	**15,699,271**	6,755,343	14,276,928	**21,032,271**
Total Recurrent Budget Estimates for Vote Function:	**5,755,343**	**9,943,928**	**15,699,271**	**6,755,343**	**14,276,928**	**21,032,271**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0361 National Planning Authority	405,416	0	**405,416**	1,498,149	0	**1,498,149**
Total Development Budget Estimates for Vote Function:	**405,416**	**0**	**405,416**	**1,498,149**	**0**	**1,498,149**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1351	**16,104,687**	**0**	**16,104,687**	**22,530,420**	**0**	**22,530,420**
Total Excluding Taxes and Arrears	*16,104,687*	*0*	***16,104,687***	*22,530,420*	*0*	***22,530,420***
Total Vote 108	**16,104,687**	**0**	**16,104,687**	**22,530,420**	**0**	**22,530,420**
Total Excluding Taxes and Arrears	*16,104,687*	*0*	***16,104,687***	*22,530,420*	*0*	***22,530,420***

Vote:108 National Planning Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***15,699,271***	***0***	***15,699,271***	***21,032,271***	***0***	***21,032,271***
211103 Allowances	776,100	0	**776,100**	1,241,572	0	**1,241,572**
211104 Statutory salaries	5,755,343	0	**5,755,343**	6,755,343	0	**6,755,343**
212101 Social Security Contributions	533,930	0	**533,930**	980,699	0	**980,699**
213001 Medical expenses (To employees)	423,309	0	**423,309**	406,905	0	**406,905**
213002 Incapacity, death benefits and funeral expenses	32,000	0	**32,000**	30,000	0	**30,000**
213004 Gratuity Expenses	1,820,778	0	**1,820,778**	2,386,601	0	**2,386,601**
221001 Advertising and Public Relations	115,810	0	**115,810**	76,500	0	**76,500**
221002 Workshops and Seminars	999,280	0	**999,280**	1,704,883	0	**1,704,883**
221003 Staff Training	295,000	0	**295,000**	440,000	0	**440,000**
221004 Recruitment Expenses	35,000	0	**35,000**	147,975	0	**147,975**
221005 Hire of Venue (chairs, projector, etc)	67,500	0	**67,500**	107,000	0	**107,000**
221006 Commissions and related charges	11,000	0	**11,000**	150,000	0	**150,000**
221007 Books, Periodicals & Newspapers	54,100	0	**54,100**	101,920	0	**101,920**
221008 Computer supplies and Information Technology (IT)	158,000	0	**158,000**	63,000	0	**63,000**
221009 Welfare and Entertainment	92,000	0	**92,000**	445,707	0	**445,707**
221010 Special Meals and Drinks	110,664	0	**110,664**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	759,251	0	**759,251**	839,950	0	**839,950**
221012 Small Office Equipment	80,100	0	**80,100**	28,500	0	**28,500**
221016 IFMS Recurrent costs	78,074	0	**78,074**	48,000	0	**48,000**
221017 Subscriptions	17,940	0	**17,940**	38,850	0	**38,850**
221020 IPPS Recurrent Costs	20,000	0	**20,000**	24,000	0	**24,000**
222001 Telecommunications	164,624	0	**164,624**	123,350	0	**123,350**
222002 Postage and Courier	31,100	0	**31,100**	26,800	0	**26,800**
222003 Information and communications technology (ICT)	167,000	0	**167,000**	67,900	0	**67,900**
223004 Guard and Security services	22,800	0	**22,800**	77,800	0	**77,800**
223005 Electricity	60,000	0	**60,000**	66,000	0	**66,000**
223006 Water	12,000	0	**12,000**	18,000	0	**18,000**
225001 Consultancy Services- Short term	640,000	0	**640,000**	1,595,750	0	**1,595,750**
226001 Insurances	30,000	0	**30,000**	0	0	**0**
227001 Travel inland	603,490	0	**603,490**	955,331	0	**955,331**
227002 Travel abroad	495,330	0	**495,330**	860,509	0	**860,509**
227004 Fuel, Lubricants and Oils	667,117	0	**667,117**	868,375	0	**868,375**
228001 Maintenance - Civil	164,530	0	**164,530**	102,850	0	**102,850**
228002 Maintenance - Vehicles	316,100	0	**316,100**	204,200	0	**204,200**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	**0**	48,000	0	**48,000**
228004 Maintenance – Other	90,000	0	**90,000**	0	0	**0**
Investment (Capital Purchases)	***405,416***	***0***	***405,416***	***1,498,149***	***0***	***1,498,149***
281503 Engineering and Design Studies & Plans for capital	0	0	**0**	500,000	0	**500,000**
312101 Non-Residential Buildings	0	0	**0**	500,000	0	**500,000**
312201 Transport Equipment	350,000	0	**350,000**	498,149	0	**498,149**
312202 Machinery and Equipment	35,416	0	**35,416**	0	0	**0**
312203 Furniture & Fixtures	20,000	0	**20,000**	0	0	**0**
Grand Total Vote 108	**16,104,687**	**0**	**16,104,687**	**22,530,420**	**0**	**22,530,420**
Total Excluding Taxes and Arrears	*16,104,687*	*0*	***16,104,687***	*22,530,420*	*0*	***22,530,420***

Vote:108 National Planning Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1351 National Planning, Monitoring and Evaluation

Recurrent Budget Estimates

Programme 01 Statutory

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:135101 Functional Planning Systems and Frameworks/Plans						
211103 Allowances	0	150,858	**150,858**	0	196,690	**196,690**
211104 Statutory salaries	1,927,900	0	**1,927,900**	2,062,893	0	**2,062,893**
212101 Social Security Contributions	0	148,368	**148,368**	0	248,489	**248,489**
213001 Medical expenses (To employees)	0	0	**0**	0	116,599	**116,599**
213004 Gratuity Expenses	0	484,092	**484,092**	0	846,060	**846,060**
221001 Advertising and Public Relations	0	25,000	**25,000**	0	0	**0**
221002 Workshops and Seminars	0	597,360	**597,360**	0	203,370	**203,370**
221003 Staff Training	0	20,000	**20,000**	0	40,000	**40,000**
221005 Hire of Venue (chairs, projector, etc)	0	52,500	**52,500**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	5,544	**5,544**	0	0	**0**
221008 Computer supplies and Information Te	0	48,000	**48,000**	0	35,400	**35,400**
221009 Welfare and Entertainment	0	0	**0**	0	59,400	**59,400**
221010 Special Meals and Drinks	0	33,264	**33,264**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	402,069	**402,069**	0	9,600	**9,600**
221012 Small Office Equipment	0	23,000	**23,000**	0	0	**0**
222001 Telecommunications	0	17,264	**17,264**	0	0	**0**
222002 Postage and Courier	0	7,500	**7,500**	0	200	**200**
222003 Information and communications techn	0	0	**0**	0	67,600	**67,600**
225001 Consultancy Services- Short term	0	70,000	**70,000**	0	343,500	**343,500**
227001 Travel inland	0	109,660	**109,660**	0	150,750	**150,750**
227002 Travel abroad	0	51,380	**51,380**	0	115,000	**115,000**
227004 Fuel, Lubricants and Oils	0	185,820	**185,820**	0	0	**0**
228001 Maintenance - Civil	0	64,530	**64,530**	0	0	**0**
228002 Maintenance - Vehicles	0	38,500	**38,500**	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	48,000	**48,000**
228004 Maintenance – Other	0	20,000	**20,000**	0	0	**0**
Total Cost of Output 135101:	***1,927,900***	***2,554,709***	***4,482,609***	***2,062,893***	***2,480,659***	***4,543,552***
Output:135102 Functional Think Tank						
211103 Allowances	0	101,200	**101,200**	0	273,117	**273,117**
211104 Statutory salaries	1,854,725	0	**1,854,725**	1,627,259	0	**1,627,259**
212101 Social Security Contributions	0	199,056	**199,056**	0	196,014	**196,014**
213001 Medical expenses (To employees)	0	147,435	**147,435**	0	101,311	**101,311**
213004 Gratuity Expenses	0	567,168	**567,168**	0	454,890	**454,890**
221002 Workshops and Seminars	0	132,000	**132,000**	0	819,488	**819,488**
221003 Staff Training	0	25,000	**25,000**	0	200,000	**200,000**
221005 Hire of Venue (chairs, projector, etc)	0	3,000	**3,000**	0	7,000	**7,000**
221007 Books, Periodicals & Newspapers	0	9,320	**9,320**	0	0	**0**
221008 Computer supplies and Information Te	0	20,000	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	36,660	**36,660**
221010 Special Meals and Drinks	0	36,960	**36,960**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	40,772	**40,772**	0	386,030	**386,030**
221012 Small Office Equipment	0	16,100	**16,100**	0	0	**0**
221017 Subscriptions	0	0	**0**	0	30,000	**30,000**
222001 Telecommunications	0	45,120	**45,120**	0	3,350	**3,350**
222003 Information and communications techn	0	0	**0**	0	300	**300**
225001 Consultancy Services- Short term	0	20,000	**20,000**	0	916,000	**916,000**
227001 Travel inland	0	64,680	**64,680**	0	448,201	**448,201**
227002 Travel abroad	0	49,000	**49,000**	0	85,220	**85,220**

Vote:108 National Planning Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1351 National Planning, Monitoring and Evaluation

Programme 01 Statutory

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227004 Fuel, Lubricants and Oils	0	159,444	**159,444**	0	0	**0**
228002 Maintenance - Vehicles	0	64,000	**64,000**	0	0	**0**
Total Cost of Output 135102:	***1,854,725***	***1,700,255***	***3,554,980***	***1,627,259***	***3,957,581***	***5,584,840***
Output:135103 Strenghening Planning capacity at National and LG Levels						
211103 Allowances	0	20,000	**20,000**	0	0	**0**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	0	**0**
221002 Workshops and Seminars	0	0	**0**	0	271,500	**271,500**
221003 Staff Training	0	100,000	**100,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	30,000	**30,000**	0	0	**0**
222001 Telecommunications	0	10,000	**10,000**	0	0	**0**
225001 Consultancy Services- Short term	0	300,000	**300,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	0	**0**
Total Cost of Output 135103:	***0***	***600,000***	***600,000***	***0***	***271,500***	***271,500***
Output:135104 Coordination of Global, Regional and Cross- Sectoral national Initiatives						
211103 Allowances	0	95,500	**95,500**	0	262,730	**262,730**
211104 Statutory salaries	218,400	0	**218,400**	232,050	0	**232,050**
212101 Social Security Contributions	0	30,000	**30,000**	0	27,952	**27,952**
213001 Medical expenses (To employees)	0	70,000	**70,000**	0	15,547	**15,547**
213004 Gratuity Expenses	0	0	**0**	0	83,856	**83,856**
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**
221002 Workshops and Seminars	0	235,300	**235,300**	0	342,125	**342,125**
221005 Hire of Venue (chairs, projector, etc)	0	6,000	**6,000**	0	100,000	**100,000**
221006 Commissions and related charges	0	0	**0**	0	100,000	**100,000**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	0	**0**
221008 Computer supplies and Information Te	0	40,000	**40,000**	0	0	**0**
221009 Welfare and Entertainment	0	25,000	**25,000**	0	7,920	**7,920**
221010 Special Meals and Drinks	0	5,000	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	102,000	**102,000**	0	352,500	**352,500**
221012 Small Office Equipment	0	10,000	**10,000**	0	0	**0**
222001 Telecommunications	0	13,000	**13,000**	0	0	**0**
222002 Postage and Courier	0	10,000	**10,000**	0	5,000	**5,000**
225001 Consultancy Services- Short term	0	250,000	**250,000**	0	310,000	**310,000**
227001 Travel inland	0	100,000	**100,000**	0	50,000	**50,000**
227002 Travel abroad	0	109,950	**109,950**	0	505,212	**505,212**
227004 Fuel, Lubricants and Oils	0	115,000	**115,000**	0	268,375	**268,375**
228002 Maintenance - Vehicles	0	20,000	**20,000**	0	0	**0**
Total Cost of Output 135104:	***218,400***	***1,256,750***	***1,475,150***	***232,050***	***2,451,217***	***2,683,267***
Output:135105 Finance and Administrative Support Services						
211103 Allowances	0	408,542	**408,542**	0	509,035	**509,035**
211104 Statutory salaries	1,754,318	0	**1,754,318**	2,833,141	0	**2,833,141**
212101 Social Security Contributions	0	156,506	**156,506**	0	508,244	**508,244**
213001 Medical expenses (To employees)	0	205,875	**205,875**	0	173,448	**173,448**
213002 Incapacity, death benefits and funeral e	0	32,000	**32,000**	0	30,000	**30,000**
213004 Gratuity Expenses	0	769,518	**769,518**	0	1,001,795	**1,001,795**
221001 Advertising and Public Relations	0	70,810	**70,810**	0	56,500	**56,500**
221002 Workshops and Seminars	0	34,620	**34,620**	0	68,400	**68,400**
221003 Staff Training	0	150,000	**150,000**	0	200,000	**200,000**
221004 Recruitment Expenses	0	35,000	**35,000**	0	147,975	**147,975**
221005 Hire of Venue (chairs, projector, etc)	0	6,000	**6,000**	0	0	**0**
221006 Commissions and related charges	0	11,000	**11,000**	0	50,000	**50,000**

Vote:108 National Planning Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1351 National Planning, Monitoring and Evaluation

Programme 01 Statutory

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221007 Books, Periodicals & Newspapers	0	19,235	**19,235**	0	101,920	**101,920**
221008 Computer supplies and Information Te	0	50,000	**50,000**	0	27,600	**27,600**
221009 Welfare and Entertainment	0	67,000	**67,000**	0	341,727	**341,727**
221010 Special Meals and Drinks	0	35,440	**35,440**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	184,410	**184,410**	0	91,820	**91,820**
221012 Small Office Equipment	0	31,000	**31,000**	0	28,500	**28,500**
221016 IFMS Recurrent costs	0	78,074	**78,074**	0	48,000	**48,000**
221017 Subscriptions	0	17,940	**17,940**	0	8,850	**8,850**
221020 IPPS Recurrent Costs	0	20,000	**20,000**	0	24,000	**24,000**
222001 Telecommunications	0	79,240	**79,240**	0	120,000	**120,000**
222002 Postage and Courier	0	13,600	**13,600**	0	21,600	**21,600**
222003 Information and communications techn	0	167,000	**167,000**	0	0	**0**
223004 Guard and Security services	0	22,800	**22,800**	0	77,800	**77,800**
223005 Electricity	0	60,000	**60,000**	0	66,000	**66,000**
223006 Water	0	12,000	**12,000**	0	18,000	**18,000**
225001 Consultancy Services- Short term	0	0	**0**	0	26,250	**26,250**
226001 Insurances	0	30,000	**30,000**	0	0	**0**
227001 Travel inland	0	229,150	**229,150**	0	306,380	**306,380**
227002 Travel abroad	0	285,000	**285,000**	0	155,077	**155,077**
227004 Fuel, Lubricants and Oils	0	186,853	**186,853**	0	600,000	**600,000**
228001 Maintenance - Civil	0	100,000	**100,000**	0	102,850	**102,850**
228002 Maintenance - Vehicles	0	193,600	**193,600**	0	204,200	**204,200**
228004 Maintenance – Other	0	70,000	**70,000**	0	0	**0**
Total Cost of Output 135105:	***1,754,318***	***3,832,214***	***5,586,532***	***2,833,141***	***5,115,971***	***7,949,112***
Total Cost of Outputs Provided	**5,755,343**	**9,943,928**	**15,699,271**	**6,755,343**	**14,276,928**	**21,032,271**
Total Programme 01	**5,755,343**	**9,943,928**	**15,699,271**	**6,755,343**	**14,276,928**	**21,032,271**
Total Excluding Arrears	*5,755,343*	*9,943,928*	***15,699,271***	*6,755,343*	*14,276,928*	***21,032,271***

Development Budget Estimates

Project 0361 National Planning Authority

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:135172 Government Buildings and Administrative Infrastructure						
281503 Engineering and Design Studies & Pla	0	0	**0**	500,000	0	**500,000**
312101 Non-Residential Buildings	0	0	**0**	500,000	0	**500,000**
Total Cost of Output 135172:	***0***	***0***	***0***	***1,000,000***	***0***	***1,000,000***
Output:135175 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	350,000	0	**350,000**	498,149	0	**498,149**
Total Cost of Output 135175:	***350,000***	***0***	***350,000***	***498,149***	***0***	***498,149***
Output:135176 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	35,416	0	**35,416**	0	0	**0**
Total Cost of Output 135176:	***35,416***	***0***	***35,416***	***0***	***0***	***0***
Output:135178 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 135178:	***20,000***	***0***	***20,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**405,416**	**0**	**405,416**	**1,498,149**	**0**	**1,498,149**
Total Project 0361	**405,416**	**0**	**405,416**	**1,498,149**	**0**	**1,498,149**
Total Excluding Taxes and Arrears	*405,416*	*0*	***405,416***	*1,498,149*	*0*	***1,498,149***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

Vote:108 National Planning Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1351 National Planning, Monitoring and Evaluation

Total Vote Function 51	**16,104,687**	**0**	**16,104,687**	**22,530,420**		**22,530,420**
Total Excluding Taxes and Arrears	*16,104,687*	*0*	***16,104,687***	*22,530,420*		***22,530,420***
Grand Total Vote 108	**16,104,687**	**0**	**16,104,687**	**22,530,420**		**22,530,420**
Total Excluding Taxes and Arrears	*16,104,687*	*0*	***16,104,687***	*22,530,420*		***22,530,420***

Vote:109 Law Development Centre

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1254 Legal Training								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Administration	3,803,985	1,500,000	3,963,500	**9,267,485**	3,803,985	2,190,000	3,963,500	**9,957,485**
Total Recurrent Budget Estimates for Vote Function:	**3,803,985**	**1,500,000**	**3,963,500**	9,267,485	**3,803,985**	**2,190,000**	**3,963,500**	**9,957,485**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0010 Support to Law Development Centre	873,304	0	750,000	**1,623,304**	873,304	0	750,000	**1,623,304**
Total Development Budget Estimates for Vote Function:	**873,304**	**0**	**750,000**	1,623,304	**873,304**	**0**	**750,000**	**1,623,304**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1254	**6,177,289**	**0**	**4,713,500**	10,890,789	**6,867,289**	**0**	**4,713,500**	**11,580,789**
Total Excluding Taxes, Arrears and AIA	*6,177,289*	*0*	*0*	***6,177,289***	*6,867,289*	*0*	*0*	***6,867,289***
Total Vote 109	**6,177,289**	**0**	**4,713,500**	10,890,789	**6,867,289**	**0**	**4,713,500**	**11,580,789**
Total Excluding Taxes, Arrears and AIA	*6,177,289*	*0*	*0*	***6,177,289***	*6,867,289*	*0*	*0*	***6,867,289***

Vote:109 Law Development Centre

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***5,303,985***	***0***	***3,963,500***	***9,267,485***	***5,993,985***	***0***	***3,963,500***	***9,957,485***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,803,985	0	0	**3,803,985**	3,803,985	0		**3,803,985**
211103 Allowances	0	0	1,830,000	**1,830,000**	0	0	1,830,000	**1,830,000**
212101 Social Security Contributions	0	0	368,360	**368,360**	0	0	368,360	**368,360**
213001 Medical expenses (To employees)	110,000	0	50,021	**160,021**	110,000	0	50,021	**160,021**
213002 Incapacity, death benefits and funeral expenses	0	0	29,967	**29,967**	0	0	29,967	**29,967**
213004 Gratuity Expenses	316,000	0	35,581	**351,581**	316,000	0	35,581	**351,581**
221001 Advertising and Public Relations	0	0	30,000	**30,000**	0	0	30,000	**30,000**
221002 Workshops and Seminars	11,000	0	90,000	**101,000**	11,000	0	90,000	**101,000**
221003 Staff Training	74,000	0	26,000	**100,000**	74,000	0	26,000	**100,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	15,022	**15,022**	0	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	0	15,000	**15,000**	0	0	15,000	**15,000**
221008 Computer supplies and Information Technology (IT)	65,000	0	25,000	**90,000**	65,000	0	25,000	**90,000**
221009 Welfare and Entertainment	0	0	80,000	**80,000**	0	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	293,000	0	7,000	**300,000**	293,000	0	7,000	**300,000**
221012 Small Office Equipment	0	0	10,000	**10,000**	0	0	10,000	**10,000**
221014 Bank Charges and other Bank related costs	0	0	10,000	**10,000**	0	0	10,000	**10,000**
221017 Subscriptions	0	0	70,000	**70,000**	0	0	70,000	**70,000**
222001 Telecommunications	0	0	40,000	**40,000**	0	0	40,000	**40,000**
222002 Postage and Courier	0	0	950	**950**	0	0	950	**950**
222003 Information and communications technology (ICT)	100,000	0	0	**100,000**	100,000	0	0	**100,000**
223001 Property Expenses	0	0	80,000	**80,000**	0	0	76,272	**76,272**
223002 Rates	0	0	10,000	**10,000**	0	0	10,000	**10,000**
223004 Guard and Security services	0	0	20,000	**20,000**	0	0	20,000	**20,000**
223005 Electricity	0	0	70,000	**70,000**	0	0	70,000	**70,000**
223006 Water	0	0	70,000	**70,000**	0	0	70,000	**70,000**
224001 Medical and Agricultural supplies	0	0	30,000	**30,000**	0	0	30,000	**30,000**
225001 Consultancy Services- Short term	200,000	0	0	**200,000**	200,000	0	0	**200,000**
226001 Insurances	0	0	33,000	**33,000**	0	0	33,000	**33,000**
227001 Travel inland	0	0	50,000	**50,000**	0	0	50,000	**50,000**
227002 Travel abroad	0	0	250,000	**250,000**	0	0	250,000	**250,000**
227004 Fuel, Lubricants and Oils	0	0	70,000	**70,000**	0	0	73,750	**73,750**
228001 Maintenance - Civil	331,000	0	53,600	**384,600**	231,000	0	53,600	**284,600**
228002 Maintenance - Vehicles	0	0	40,000	**40,000**	0	0	40,000	**40,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	54,000	**54,000**	0	0	54,000	**54,000**
282103 Scholarships and related costs	0	0	400,000	**400,000**	0	0	400,000	**400,000**
282104 Compensation to 3rd Parties	0	0		**0**	790,000	0	0	**790,000**
Investment (Capital Purchases)	***873,304***	***0***	***750,000***	***1,623,304***	***873,304***	***0***	***750,000***	***1,623,304***
281503 Engineering and Design Studies & Plans for capital	0	0	20,000	**20,000**	0	0		**0**
312101 Non-Residential Buildings	873,304	0	280,000	**1,153,304**	873,304	0	280,000	**1,153,304**
312201 Transport Equipment	0	0	200,000	**200,000**	0	0	200,000	**200,000**
312202 Machinery and Equipment	0	0	100,000	**100,000**	0	0	120,000	**120,000**
312203 Furniture & Fixtures	0	0	150,000	**150,000**	0	0	150,000	**150,000**
Grand Total Vote 109	**6,177,289**	**0**	**4,713,500**	**10,890,789**	**6,867,289**	**0**	**4,713,500**	**11,580,789**
Total Excluding Taxes, Arrears and AIA	*6,177,289*	*0*	*0*	***6,177,289***	*6,867,289*	*0*	*0*	***6,867,289***

Vote:109 Law Development Centre

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1254 Legal Training

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125401 Legal Training								
211102 Contract Staff Salaries (Incl. Casuals, T	1,742,167	0	0	**1,742,167**	1,742,167	0	0	**1,742,167**
211103 Allowances	0	0	262,500	**262,500**	0	0	262,500	**262,500**
212101 Social Security Contributions	0	0	96,218	**96,218**	0	0	96,218	**96,218**
213001 Medical expenses (To employees)	0	50,000	0	**50,000**	0	50,000	0	**50,000**
213002 Incapacity, death benefits and funeral e	0	0	15,000	**15,000**	0	0	15,000	**15,000**
213004 Gratuity Expenses	0	113,320	15,941	**129,261**	0	113,320	15,941	**129,261**
221001 Advertising and Public Relations	0	0	15,000	**15,000**	0	0	15,000	**15,000**
221002 Workshops and Seminars	0	0	60,000	**60,000**	0	0	60,000	**60,000**
221003 Staff Training	0	40,000	0	**40,000**	0	40,000	0	**40,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	15,000	**15,000**	0	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	0	5,000	**5,000**	0	0	5,000	**5,000**
221008 Computer supplies and Information Te	0	55,000	10,000	**65,000**	0	55,000	10,000	**65,000**
221009 Welfare and Entertainment	0	0	25,000	**25,000**	0	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and	0	139,976	0	**139,976**	0	139,976	0	**139,976**
221012 Small Office Equipment	0	0	3,000	**3,000**	0	0	3,000	**3,000**
221014 Bank Charges and other Bank related c	0	0	5,000	**5,000**	0	0	5,000	**5,000**
221017 Subscriptions	0	0	20,000	**20,000**	0	0	20,000	**20,000**
222001 Telecommunications	0	0	10,000	**10,000**	0	0	10,000	**10,000**
222002 Postage and Courier	0	0	500	**500**	0	0	500	**500**
223001 Property Expenses	0	0	25,000	**25,000**	0	0	25,000	**25,000**
223002 Rates	0	0	3,000	**3,000**	0	0	3,000	**3,000**
223004 Guard and Security services	0	0	5,000	**5,000**	0	0	5,000	**5,000**
223005 Electricity	0	0	30,000	**30,000**	0	0	30,000	**30,000**
223006 Water	0	0	30,000	**30,000**	0	0	30,000	**30,000**
224001 Medical and Agricultural supplies	0	0	10,000	**10,000**	0	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	0	200,000	0	**200,000**
226001 Insurances	0	0	10,800	**10,800**	0	0	10,800	**10,800**
227001 Travel inland	0	0	30,000	**30,000**	0	0	30,000	**30,000**
227002 Travel abroad	0	0	100,000	**100,000**	0	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	30,000	**30,000**	0	0	30,000	**30,000**
228001 Maintenance - Civil	0	215,024	0	**215,024**	0	115,024	0	**115,024**
228002 Maintenance - Vehicles	0	0	15,000	**15,000**	0	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment	0	0	22,500	**22,500**	0	0	22,500	**22,500**
282103 Scholarships and related costs	0	0	150,000	**150,000**	0	0	150,000	**150,000**
282104 Compensation to 3rd Parties	0	0	0	**0**	0	790,000	0	**790,000**
Total Cost of Output 125401:	***1,742,167***	***813,320***	***1,019,459***	***3,574,946***	***1,742,167***	***1,503,320***	***1,019,459***	***4,264,946***
Output:125402 Law Reporting								
211102 Contract Staff Salaries (Incl. Casuals, T	84,533	0	0	**84,533**	103,091	0	0	**103,091**
211103 Allowances	0	0	100,000	**100,000**	0	0	100,000	**100,000**
212101 Social Security Contributions	0	0	10,309	**10,309**	0	0	10,309	**10,309**
213001 Medical expenses (To employees)	0	10,000	6,061	**16,061**	0	10,000	6,061	**16,061**
213002 Incapacity, death benefits and funeral e	0	0	1,000	**1,000**	0	0	1,000	**1,000**
213004 Gratuity Expenses	0	20,880	0	**20,880**	0	20,880	0	**20,880**
221001 Advertising and Public Relations	0	0	5,000	**5,000**	0	0	5,000	**5,000**
221002 Workshops and Seminars	0	0	3,333	**3,333**	0	0	3,333	**3,333**
221003 Staff Training	0	15,000	0	**15,000**	0	15,000	0	**15,000**
221007 Books, Periodicals & Newspapers	0	0	1,667	**1,667**	0	0	1,667	**1,667**
221008 Computer supplies and Information Te	0	3,000	5,000	**8,000**	0	3,000	5,000	**8,000**

Vote:109 Law Development Centre

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1254 Legal Training

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221009 Welfare and Entertainment	0	0	10,000	**10,000**	0	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	2,333	**2,333**	0	0	2,333	**2,333**
221012 Small Office Equipment	0	0	1,333	**1,333**	0	0	1,333	**1,333**
221014 Bank Charges and other Bank related c	0	0	5,000	**5,000**	0	0	5,000	**5,000**
221017 Subscriptions	0	0	10,000	**10,000**	0	0	10,000	**10,000**
222001 Telecommunications	0	0	6,667	**6,667**	0	0	6,667	**6,667**
223001 Property Expenses	0	0	10,000	**10,000**	0	0	10,000	**10,000**
223002 Rates	0	0	1,333	**1,333**	0	0	1,333	**1,333**
223004 Guard and Security services	0	0	3,333	**3,333**	0	0	3,333	**3,333**
223005 Electricity	0	0	3,333	**3,333**	0	0	3,333	**3,333**
223006 Water	0	0	3,333	**3,333**	0	0	3,333	**3,333**
226001 Insurances	0	0	2,467	**2,467**	0	0	2,467	**2,467**
227001 Travel inland	0	0	6,667	**6,667**	0	0	6,667	**6,667**
227002 Travel abroad	0	0	16,667	**16,667**	0	0	16,667	**16,667**
227004 Fuel, Lubricants and Oils	0	0	3,333	**3,333**	0	0	3,333	**3,333**
228002 Maintenance - Vehicles	0	0	3,333	**3,333**	0	0	3,333	**3,333**
228003 Maintenance – Machinery, Equipment	0	0	5,556	**5,556**	0	0	5,556	**5,556**
282103 Scholarships and related costs	0	0	33,333	**33,333**	0	0	33,333	**33,333**
Total Cost of Output 125402:	***84,533***	***48,880***	***260,392***	***393,805***	***103,091***	***48,880***	***260,392***	***412,363***
Output:125403 Research								
211102 Contract Staff Salaries (Incl. Casuals, T	56,355	0	0	**56,355**	68,727	0	0	**68,727**
211103 Allowances	0	0	63,000	**63,000**	0	0	63,000	**63,000**
212101 Social Security Contributions	0	0	6,873	**6,873**	0	0	6,873	**6,873**
213001 Medical expenses (To employees)	0	10,000	6,061	**16,061**	0	10,000	6,061	**16,061**
213004 Gratuity Expenses	0	10,300	11,000	**21,300**	0	10,300	11,000	**21,300**
221002 Workshops and Seminars	0	11,000	3,333	**14,333**	0	11,000	3,333	**14,333**
221003 Staff Training	0	4,000	0	**4,000**	0	4,000	0	**4,000**
221007 Books, Periodicals & Newspapers	0	0	1,667	**1,667**	0	0	1,667	**1,667**
221008 Computer supplies and Information Te	0	2,000	5,000	**7,000**	0	2,000	5,000	**7,000**
221009 Welfare and Entertainment	0	0	10,000	**10,000**	0	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	2,333	**2,333**	0	0	2,333	**2,333**
221012 Small Office Equipment	0	0	1,333	**1,333**	0	0	1,333	**1,333**
221017 Subscriptions	0	0	10,000	**10,000**	0	0	10,000	**10,000**
222001 Telecommunications	0	0	6,667	**6,667**	0	0	6,667	**6,667**
223001 Property Expenses	0	0	10,000	**10,000**	0	0	10,000	**10,000**
223002 Rates	0	0	1,333	**1,333**	0	0	1,333	**1,333**
223004 Guard and Security services	0	0	3,333	**3,333**	0	0	3,333	**3,333**
223005 Electricity	0	0	3,333	**3,333**	0	0	3,333	**3,333**
223006 Water	0	0	3,333	**3,333**	0	0	3,333	**3,333**
226001 Insurances	0	0	2,467	**2,467**	0	0	2,467	**2,467**
227001 Travel inland	0	0	6,667	**6,667**	0	0	6,667	**6,667**
227002 Travel abroad	0	0	16,667	**16,667**	0	0	16,667	**16,667**
227004 Fuel, Lubricants and Oils	0	0	3,333	**3,333**	0	0	3,333	**3,333**
228002 Maintenance - Vehicles	0	0	3,333	**3,333**	0	0	3,333	**3,333**
228003 Maintenance – Machinery, Equipment	0	0	5,556	**5,556**	0	0	5,556	**5,556**
282103 Scholarships and related costs	0	0	33,333	**33,333**	0	0	33,333	**33,333**
Total Cost of Output 125403:	***56,355***	***37,300***	***219,956***	***313,611***	***68,727***	***37,300***	***219,956***	***325,983***
Output:125404 Community Legal Services								
211102 Contract Staff Salaries (Incl. Casuals, T	84,533	0	0	**84,533**	103,091	0	0	**103,091**
211103 Allowances	0	0	100,000	**100,000**	0	0	100,000	**100,000**
212101 Social Security Contributions	0	0	103,091	**103,091**	0	0	103,091	**103,091**

Vote:109 Law Development Centre

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1254 Legal Training

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
213001 Medical expenses (To employees)	0	10,000	0	**10,000**	0	10,000	0	**10,000**
213002 Incapacity, death benefits and funeral e	0	0	9,667	**9,667**	0	0	9,667	**9,667**
213004 Gratuity Expenses	0	35,000	0	**35,000**	0	35,000	0	**35,000**
221002 Workshops and Seminars	0	0	3,333	**3,333**	0	0	3,333	**3,333**
221003 Staff Training	0	15,000	0	**15,000**	0	15,000	0	**15,000**
221007 Books, Periodicals & Newspapers	0	0	1,667	**1,667**	0	0	1,667	**1,667**
221008 Computer supplies and Information Te	0	5,000	5,000	**10,000**	0	5,000	5,000	**10,000**
221009 Welfare and Entertainment	0	0	10,000	**10,000**	0	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	2,333	**2,333**	0	0	2,333	**2,333**
221012 Small Office Equipment	0	0	1,333	**1,333**	0	0	1,333	**1,333**
221017 Subscriptions	0	0	10,000	**10,000**	0	0	10,000	**10,000**
222001 Telecommunications	0	0	6,667	**6,667**	0	0	6,667	**6,667**
223001 Property Expenses	0	0	10,000	**10,000**	0	0	10,000	**10,000**
223002 Rates	0	0	1,333	**1,333**	0	0	1,333	**1,333**
223004 Guard and Security services	0	0	3,333	**3,333**	0	0	3,333	**3,333**
223005 Electricity	0	0	3,333	**3,333**	0	0	3,333	**3,333**
223006 Water	0	0	3,333	**3,333**	0	0	3,333	**3,333**
226001 Insurances	0	0	12,467	**12,467**	0	0	12,467	**12,467**
227001 Travel inland	0	0	6,667	**6,667**	0	0	6,667	**6,667**
227002 Travel abroad	0	0	16,667	**16,667**	0	0	16,667	**16,667**
227004 Fuel, Lubricants and Oils	0	0	3,333	**3,333**	0	0	3,333	**3,333**
228002 Maintenance - Vehicles	0	0	3,333	**3,333**	0	0	3,333	**3,333**
228003 Maintenance – Machinery, Equipment	0	0	5,556	**5,556**	0	0	5,556	**5,556**
282103 Scholarships and related costs	0	0	33,333	**33,333**	0	0	33,333	**33,333**
Total Cost of Output 125404:	***84,533***	***65,000***	***355,780***	***505,313***	***103,091***	***65,000***	***355,780***	***523,871***
Output:125405 LDC Administrative Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	1,836,397	0	0	**1,836,397**	1,786,909	0	0	**1,786,909**
211103 Allowances	0	0	1,304,500	**1,304,500**	0	0	1,304,500	**1,304,500**
212101 Social Security Contributions	0	0	151,869	**151,869**	0	0	151,869	**151,869**
213001 Medical expenses (To employees)	0	30,000	37,900	**67,900**	0	30,000	37,900	**67,900**
213002 Incapacity, death benefits and funeral e	0	0	4,300	**4,300**	0	0	4,300	**4,300**
213004 Gratuity Expenses	0	136,500	8,640	**145,140**	0	136,500	8,640	**145,140**
221001 Advertising and Public Relations	0	0	10,000	**10,000**	0	0	10,000	**10,000**
221002 Workshops and Seminars	0	0	20,000	**20,000**	0	0	20,000	**20,000**
221003 Staff Training	0	0	26,000	**26,000**	0	0	26,000	**26,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	22	**22**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	5,000	**5,000**	0	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	25,000	**25,000**	0	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and	0	153,024	0	**153,024**	0	153,024	0	**153,024**
221012 Small Office Equipment	0	0	3,000	**3,000**	0	0	3,000	**3,000**
221017 Subscriptions	0	0	20,000	**20,000**	0	0	20,000	**20,000**
222001 Telecommunications	0	0	10,000	**10,000**	0	0	10,000	**10,000**
222002 Postage and Courier	0	0	450	**450**	0	0	450	**450**
222003 Information and communications techn	0	100,000	0	**100,000**	0	100,000	0	**100,000**
223001 Property Expenses	0	0	25,000	**25,000**	0	0	21,272	**21,272**
223002 Rates	0	0	3,000	**3,000**	0	0	3,000	**3,000**
223004 Guard and Security services	0	0	5,000	**5,000**	0	0	5,000	**5,000**
223005 Electricity	0	0	30,000	**30,000**	0	0	30,000	**30,000**
223006 Water	0	0	30,000	**30,000**	0	0	30,000	**30,000**
224001 Medical and Agricultural supplies	0	0	20,000	**20,000**	0	0	20,000	**20,000**
226001 Insurances	0	0	4,800	**4,800**	0	0	4,800	**4,800**

Vote:109 Law Development Centre

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1254 Legal Training

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227002 Travel abroad	0	0	100,000	**100,000**	0	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	30,000	**30,000**	0	0	33,750	**33,750**
228001 Maintenance - Civil	0	115,976	53,600	**169,576**	0	115,976	53,600	**169,576**
228002 Maintenance - Vehicles	0	0	15,000	**15,000**	0	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment	0	0	14,833	**14,833**	0	0	14,833	**14,833**
282103 Scholarships and related costs	0	0	150,000	**150,000**	0	0	150,000	**150,000**
Total Cost of Output 125405:	***1,836,397***	***535,500***	***2,107,914***	***4,479,810***	***1,786,909***	***535,500***	***2,107,914***	***4,430,323***
Total Cost of Outputs Provided	**3,803,985**	**1,500,000**	**3,963,500**	**9,267,485**	**3,803,985**	**2,190,000**	**3,963,500**	**9,957,485**
Total Programme 01	**3,803,985**	**1,500,000**	**3,963,500**	**9,267,485**	**3,803,985**	**2,190,000**	**3,963,500**	**9,957,485**
Total Excluding Arrears and AIA	*3,803,985*	*1,500,000*	*0*	***5,303,985***	*3,803,985*	*2,190,000*	*0*	***5,993,985***

Development Budget Estimates

Project 0010 Support to Law Development Centre

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:125472 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	873,304	0	280,000	**1,153,304**	873,304	0	280,000	**1,153,304**
Total Cost of Output 125472:	***873,304***	***0***	***280,000***	***1,153,304***	***873,304***	***0***	***280,000***	***1,153,304***
Output:125475 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	200,000	**200,000**	0	0	200,000	**200,000**
Total Cost of Output 125475:	***0***	***0***	***200,000***	***200,000***	***0***	***0***	***200,000***	***200,000***
Output:125476 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	100,000	**100,000**	0	0	100,000	**100,000**
Total Cost of Output 125476:	***0***	***0***	***100,000***	***100,000***	***0***	***0***	***100,000***	***100,000***
Output:125477 Purchase of Specialised Machinery & Equipment								
281503 Engineering and Design Studies & Pla	0	0	20,000	**20,000**	0	0	0	**0**
312202 Machinery and Equipment	0	0	0	**0**	0	0	20,000	**20,000**
Total Cost of Output 125477:	***0***	***0***	***20,000***	***20,000***	***0***	***0***	***20,000***	***20,000***
Output:125478 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	150,000	**150,000**	0	0	150,000	**150,000**
Total Cost of Output 125478:	***0***	***0***	***150,000***	***150,000***	***0***	***0***	***150,000***	***150,000***
Total Cost of Capital Purchases	**873,304**	**0**	**750,000**	**1,623,304**	**873,304**	**0**	**750,000**	**1,623,304**
Total Project 0010	**873,304**	**0**	**750,000**	**1,623,304**	**873,304**	**0**	**750,000**	**1,623,304**
Total Excluding Taxes,Arrears and AIA	*873,304*	*0*	*0*	***873,304***	*873,304*	*0*	*0*	***873,304***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 54	**6,177,289**	**0**	**4,713,500**	**10,890,789**	**6,867,289**		**4,713,500**	**11,580,789**
Total Excluding Taxes, Arrears and AIA	*6,177,289*	*0*	*0*	***6,177,289***	*6,867,289*		*0*	***6,867,289***
Grand Total Vote 109	**6,177,289**	**0**	**4,713,500**	**10,890,789**	**6,867,289**		**4,713,500**	**11,580,789**
Total Excluding Taxes, Arrears and AIA	*6,177,289*	*0*	*0*	***6,177,289***	*6,867,289*		*0*	***6,867,289***

****where AIA is Appropriation in Aid***

Vote:110 Uganda Industrial Research Institute

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0651 Industrial Research								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	3,720,150	2,197,451	100,000	**6,017,602**	3,720,150	2,162,451	100,000	**5,982,602**
Total Recurrent Budget Estimates for Vote Function:	**3,720,150**	**2,197,451**	**100,000**	**6,017,602**	**3,720,150**	**2,162,451**	**100,000**	**5,982,602**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0430 Uganda Industrial Research Institute	8,322,620	0	0	**8,322,620**	8,322,620	0	0	**8,322,620**
Total Development Budget Estimates for Vote Function:	**8,322,620**	**0**	**0**	**8,322,620**	**8,322,620**	**0**	**0**	**8,322,620**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0651	**14,240,221**	**0**	**100,000**	**14,340,221**	**14,205,221**	**0**	**100,000**	**14,305,221**
Total Excluding Taxes, Arrears and AIA	*14,240,221*	*0*	*0*	***14,240,221***	*14,205,221*	*0*	*0*	***14,205,221***
Total Vote 110	**14,240,221**	**0**	**100,000**	**14,340,221**	**14,205,221**	**0**	**100,000**	**14,305,221**
Total Excluding Taxes, Arrears and AIA	*14,240,221*	*0*	*0*	***14,240,221***	*14,205,221*	*0*	*0*	***14,205,221***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***11,448,798***	***0***	***100,000***	***11,548,798***	***11,657,602***	***0***	***100,000***	***11,757,602***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,380,150	0	0	**4,380,150**	4,680,750	0		**4,680,750**
211103 Allowances	98,500	0	0	**98,500**	97,500	0	30,000	**127,500**
212101 Social Security Contributions	529,207	0	0	**529,207**	468,075	0	0	**468,075**
213001 Medical expenses (To employees)	200,000	0	0	**200,000**	250,000	0	0	**250,000**
213004 Gratuity Expenses	911,917	0	0	**911,917**	993,700	0	0	**993,700**
221001 Advertising and Public Relations	29,200	0	0	**29,200**	30,000	0	0	**30,000**
221002 Workshops and Seminars	0	0		**0**	4,320	0	0	**4,320**
221003 Staff Training	155,500	0	0	**155,500**	161,000	0	10,000	**171,000**
221004 Recruitment Expenses	5,018	0	0	**5,018**	8,000	0	0	**8,000**
221007 Books, Periodicals & Newspapers	10,602	0	0	**10,602**	54,575	0	0	**54,575**
221009 Welfare and Entertainment	82,000	0	0	**82,000**	108,000	0	0	**108,000**
221011 Printing, Stationery, Photocopying and Binding	69,268	0	0	**69,268**	6,000	0	0	**6,000**
221012 Small Office Equipment	28,000	0	0	**28,000**	20,000	0	0	**20,000**
221017 Subscriptions	10,224	0	0	**10,224**	16,000	0	0	**16,000**
222001 Telecommunications	72,000	0	0	**72,000**	55,000	0	0	**55,000**
222002 Postage and Courier	2,000	0	0	**2,000**	3,000	0	0	**3,000**
222003 Information and communications technology (ICT)	35,000	0	0	**35,000**	0	0		**0**
223001 Property Expenses	124,000	0	0	**124,000**	128,698	0	0	**128,698**
223002 Rates	53,750	0	0	**53,750**	42,000	0	0	**42,000**
223004 Guard and Security services	158,650	0	0	**158,650**	171,000	0	0	**171,000**
223005 Electricity	543,842	0	80,000	**623,842**	492,000	0	40,000	**532,000**
223006 Water	134,094	0	20,000	**154,094**	138,000	0	20,000	**158,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	146,472	0	0	**146,472**	107,996	0	0	**107,996**
224001 Medical and Agricultural supplies	468,198	0	0	**468,198**	289,200	0	0	**289,200**
224004 Cleaning and Sanitation	188,155	0	0	**188,155**	143,302	0	0	**143,302**
224005 Uniforms, Beddings and Protective Gear	100,130	0	0	**100,130**	78,000	0	0	**78,000**
224006 Agricultural Supplies	814,694	0	0	**814,694**	860,600	0	0	**860,600**
226001 Insurances	35,000	0	0	**35,000**	150,765	0	0	**150,765**
227001 Travel inland	32,205	0	0	**32,205**	44,000	0	0	**44,000**
227002 Travel abroad	187,135	0	0	**187,135**	228,400	0	0	**228,400**
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0	**10,000**	10,200	0	0	**10,200**
227004 Fuel, Lubricants and Oils	263,275	0	0	**263,275**	212,681	0	0	**212,681**
228001 Maintenance - Civil	50,000	0	0	**50,000**	560,600	0	0	**560,600**
228002 Maintenance - Vehicles	267,840	0	0	**267,840**	134,235	0	0	**134,235**
228003 Maintenance – Machinery, Equipment & Furniture	1,252,772	0	0	**1,252,772**	910,004	0	0	**910,004**
Investment (Capital Purchases)	***2,791,423***	***0***	***0***	***2,791,423***	***2,547,620***	***0***	***0***	***2,547,620***
312101 Non-Residential Buildings	980,000	0	0	**980,000**	800,000	0	0	**800,000**
312202 Machinery and Equipment	1,811,423	0	0	**1,811,423**	1,747,620	0	0	**1,747,620**
Grand Total Vote 110	**14,240,221**	**0**	**100,000**	**14,340,221**	**14,205,221**	**0**	**100,000**	**14,305,221**
Total Excluding Taxes, Arrears and AIA	*14,240,221*	*0*	*0*	***14,240,221***	*14,205,221*	*0*	*0*	***14,205,221***

Vote:110 Uganda Industrial Research Institute

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0651 Industrial Research

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:065101 Administation and Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	3,720,150	0	0	**3,720,150**	3,720,150	0	0	**3,720,150**
211103 Allowances	0	32,000	0	**32,000**	0	37,500	30,000	**67,500**
212101 Social Security Contributions	0	406,952	0	**406,952**	0	318,075	0	**318,075**
213001 Medical expenses (To employees)	0	200,000	0	**200,000**	0	250,000	0	**250,000**
213004 Gratuity Expenses	0	677,917	0	**677,917**	0	678,300	0	**678,300**
221001 Advertising and Public Relations	0	29,200	0	**29,200**	0	30,000	0	**30,000**
221002 Workshops and Seminars	0	0	0	**0**	0	4,320	0	**4,320**
221003 Staff Training	0	50,000	0	**50,000**	0	51,000	10,000	**61,000**
221004 Recruitment Expenses	0	5,018	0	**5,018**	0	8,000	0	**8,000**
221007 Books, Periodicals & Newspapers	0	3,102	0	**3,102**	0	3,575	0	**3,575**
221009 Welfare and Entertainment	0	70,000	0	**70,000**	0	84,000	0	**84,000**
221011 Printing, Stationery, Photocopying and	0	6,300	0	**6,300**	0	6,000	0	**6,000**
221012 Small Office Equipment	0	28,000	0	**28,000**	0	20,000	0	**20,000**
221017 Subscriptions	0	3,000	0	**3,000**	0	8,000	0	**8,000**
222001 Telecommunications	0	69,000	0	**69,000**	0	55,000	0	**55,000**
222002 Postage and Courier	0	2,000	0	**2,000**	0	3,000	0	**3,000**
222003 Information and communications techn	0	35,000	0	**35,000**	0	0	0	**0**
223001 Property Expenses	0	74,000	0	**74,000**	0	72,000	0	**72,000**
223004 Guard and Security services	0	58,000	0	**58,000**	0	72,000	0	**72,000**
223005 Electricity	0	94,542	80,000	**174,542**	0	96,000	40,000	**136,000**
223006 Water	0	60,000	20,000	**80,000**	0	60,000	20,000	**80,000**
226001 Insurances	0	35,000	0	**35,000**	0	36,000	0	**36,000**
227001 Travel inland	0	11,944	0	**11,944**	0	24,000	0	**24,000**
227002 Travel abroad	0	98,133	0	**98,133**	0	98,400	0	**98,400**
227003 Carriage, Haulage, Freight and transpor	0	10,000	0	**10,000**	0	10,200	0	**10,200**
227004 Fuel, Lubricants and Oils	0	70,495	0	**70,495**	0	72,281	0	**72,281**
228002 Maintenance - Vehicles	0	67,848	0	**67,848**	0	64,800	0	**64,800**
Total Cost of Output 065101:	***3,720,150***	***2,197,451***	***100,000***	***6,017,602***	***3,720,150***	***2,162,451***	***100,000***	***5,982,602***
Total Cost of Outputs Provided	**3,720,150**	**2,197,451**	**100,000**	**6,017,602**	**3,720,150**	**2,162,451**	**100,000**	**5,982,602**
Total Programme 01	**3,720,150**	**2,197,451**	**100,000**	**6,017,602**	**3,720,150**	**2,162,451**	**100,000**	**5,982,602**
Total Excluding Arrears and AIA	*3,720,150*	*2,197,451*	*0*	***5,917,602***	*3,720,150*	*2,162,451*	*0*	***5,882,602***

Development Budget Estimates

Project 0430 Uganda Industrial Research Institute

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:065102 Research and Development								
211102 Contract Staff Salaries (Incl. Casuals, T	660,000	0	0	**660,000**	960,600	0	0	**960,600**
212101 Social Security Contributions	122,255	0	0	**122,255**	150,000	0	0	**150,000**
213004 Gratuity Expenses	234,000	0	0	**234,000**	315,400	0	0	**315,400**
221003 Staff Training	45,500	0	0	**45,500**	50,000	0	0	**50,000**
221007 Books, Periodicals & Newspapers	7,500	0	0	**7,500**	6,000	0	0	**6,000**
221017 Subscriptions	7,224	0	0	**7,224**	8,000	0	0	**8,000**
223002 Rates	35,000	0	0	**35,000**	24,000	0	0	**24,000**
223005 Electricity	206,500	0	0	**206,500**	204,000	0	0	**204,000**
223006 Water	20,584	0	0	**20,584**	24,000	0	0	**24,000**
223007 Other Utilities- (fuel, gas, firewood, ch	29,452	0	0	**29,452**	24,000	0	0	**24,000**
224001 Medical and Agricultural supplies	252,143	0	0	**252,143**	60,000	0	0	**60,000**

Vote:110 Uganda Industrial Research Institute

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0651 Industrial Research

Project 0430 Uganda Industrial Research Institute

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
224004 Cleaning and Sanitation	75,000	0	0	**75,000**	42,000	0	0	**42,000**
224005 Uniforms, Beddings and Protective Ge	44,516	0	0	**44,516**	32,000	0	0	**32,000**
224006 Agricultural Supplies	68,115	0	0	**68,115**	60,000	0	0	**60,000**
227002 Travel abroad	0	0	0	**0**	40,000	0	0	**40,000**
227004 Fuel, Lubricants and Oils	55,510	0	0	**55,510**	0	0	0	**0**
Total Cost of Output 065102:	***1,863,299***	***0***	***0***	***1,863,299***	***2,000,000***	***0***	***0***	***2,000,000***
Output:065103 Industrial and technological Incubation								
211103 Allowances	66,500	0	0	**66,500**	60,000	0	0	**60,000**
221003 Staff Training	60,000	0	0	**60,000**	60,000	0	0	**60,000**
221011 Printing, Stationery, Photocopying and	7,500	0	0	**7,500**	0	0	0	**0**
222001 Telecommunications	3,000	0	0	**3,000**	0	0	0	**0**
223001 Property Expenses	50,000	0	0	**50,000**	56,698	0	0	**56,698**
223004 Guard and Security services	75,000	0	0	**75,000**	75,000	0	0	**75,000**
223005 Electricity	200,800	0	0	**200,800**	150,000	0	0	**150,000**
223006 Water	30,000	0	0	**30,000**	30,000	0	0	**30,000**
223007 Other Utilities- (fuel, gas, firewood, ch	55,000	0	0	**55,000**	24,000	0	0	**24,000**
224001 Medical and Agricultural supplies	167,363	0	0	**167,363**	180,000	0	0	**180,000**
224004 Cleaning and Sanitation	35,200	0	0	**35,200**	19,302	0	0	**19,302**
224005 Uniforms, Beddings and Protective Ge	32,584	0	0	**32,584**	30,000	0	0	**30,000**
224006 Agricultural Supplies	193,000	0	0	**193,000**	317,000	0	0	**317,000**
226001 Insurances	0	0	0	**0**	114,765	0	0	**114,765**
227001 Travel inland	20,261	0	0	**20,261**	20,000	0	0	**20,000**
227002 Travel abroad	89,002	0	0	**89,002**	90,000	0	0	**90,000**
227004 Fuel, Lubricants and Oils	105,770	0	0	**105,770**	108,000	0	0	**108,000**
228001 Maintenance - Civil	50,000	0	0	**50,000**	50,000	0	0	**50,000**
228002 Maintenance - Vehicles	166,138	0	0	**166,138**	35,235	0	0	**35,235**
228003 Maintenance – Machinery, Equipment	295,100	0	0	**295,100**	180,000	0	0	**180,000**
Total Cost of Output 065103:	***1,702,218***	***0***	***0***	***1,702,218***	***1,600,000***	***0***	***0***	***1,600,000***
Output:065104 Model Value Addition Centre Establishment								
221009 Welfare and Entertainment	12,000	0	0	**12,000**	24,000	0	0	**24,000**
223002 Rates	18,750	0	0	**18,750**	18,000	0	0	**18,000**
223004 Guard and Security services	25,650	0	0	**25,650**	24,000	0	0	**24,000**
223005 Electricity	42,000	0	0	**42,000**	42,000	0	0	**42,000**
223006 Water	23,510	0	0	**23,510**	24,000	0	0	**24,000**
223007 Other Utilities- (fuel, gas, firewood, ch	11,520	0	0	**11,520**	12,000	0	0	**12,000**
224001 Medical and Agricultural supplies	48,692	0	0	**48,692**	49,200	0	0	**49,200**
224004 Cleaning and Sanitation	20,505	0	0	**20,505**	20,000	0	0	**20,000**
224005 Uniforms, Beddings and Protective Ge	16,520	0	0	**16,520**	16,000	0	0	**16,000**
224006 Agricultural Supplies	182,539	0	0	**182,539**	183,600	0	0	**183,600**
227004 Fuel, Lubricants and Oils	31,500	0	0	**31,500**	32,400	0	0	**32,400**
228001 Maintenance - Civil	0	0	0	**0**	510,600	0	0	**510,600**
228002 Maintenance - Vehicles	33,854	0	0	**33,854**	34,200	0	0	**34,200**
228003 Maintenance – Machinery, Equipment	152,455	0	0	**152,455**	120,000	0	0	**120,000**
Total Cost of Output 065104:	***619,495***	***0***	***0***	***619,495***	***1,110,000***	***0***	***0***	***1,110,000***
Output:065105 Facility Repair and Maintenance								
223007 Other Utilities- (fuel, gas, firewood, ch	50,500	0	0	**50,500**	47,996	0	0	**47,996**
224004 Cleaning and Sanitation	45,000	0	0	**45,000**	42,000	0	0	**42,000**
228003 Maintenance – Machinery, Equipment	504,898	0	0	**504,898**	410,004	0	0	**410,004**
Total Cost of Output 065105:	***600,398***	***0***	***0***	***600,398***	***500,000***	***0***	***0***	***500,000***
Output:065106 Industrial Skills Development and Capacity Building								
224004 Cleaning and Sanitation	12,450	0	0	**12,450**	20,000	0	0	**20,000**

Vote:110 Uganda Industrial Research Institute

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0651 Industrial Research

Project 0430 Uganda Industrial Research Institute

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
224005 Uniforms, Beddings and Protective Ge	6,510	0	0	**6,510**	0	0	0	**0**
224006 Agricultural Supplies	131,040	0	0	**131,040**	100,000	0	0	**100,000**
Total Cost of Output 065106:	***150,000***	***0***	***0***	***150,000***	***120,000***	***0***	***0***	***120,000***
Output:065107 Technology, Innovation, Transfer and Development								
224006 Agricultural Supplies	240,000	0	0	**240,000**	200,000	0	0	**200,000**
228003 Maintenance – Machinery, Equipment	300,319	0	0	**300,319**	200,000	0	0	**200,000**
Total Cost of Output 065107:	***540,319***	***0***	***0***	***540,319***	***400,000***	***0***	***0***	***400,000***
Output:065108 Popularization of research and technologies								
221007 Books, Periodicals & Newspapers	0	0	0	**0**	45,000	0	0	**45,000**
221011 Printing, Stationery, Photocopying and	55,468	0	0	**55,468**	0	0	0	**0**
Total Cost of Output 065108:	***55,468***	***0***	***0***	***55,468***	***45,000***	***0***	***0***	***45,000***
Total Cost of Outputs Provided	**5,531,197**	**0**	**0**	5,531,197	**5,775,000**	**0**	**0**	5,775,000
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:065172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	980,000	0	0	**980,000**	800,000	0	0	**800,000**
Total Cost of Output 065172:	***980,000***	***0***	***0***	***980,000***	***800,000***	***0***	***0***	***800,000***
Output:065176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	103,452	0	0	**103,452**	100,000	0	0	**100,000**
Total Cost of Output 065176:	***103,452***	***0***	***0***	***103,452***	***100,000***	***0***	***0***	***100,000***
Output:065177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	1,707,971	0	0	**1,707,971**	1,647,620	0	0	**1,647,620**
Total Cost of Output 065177:	***1,707,971***	***0***	***0***	***1,707,971***	***1,647,620***	***0***	***0***	***1,647,620***
Total Cost of Capital Purchases	**2,791,423**	**0**	**0**	2,791,423	**2,547,620**	**0**	**0**	2,547,620
Total Project 0430	**8,322,620**	**0**	**0**	8,322,620	**8,322,620**	**0**	**0**	8,322,620
Total Excluding Taxes,Arrears and AIA	*8,322,620*	*0*	*0*	***8,322,620***	*8,322,620*	*0*	*0*	***8,322,620***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 51	**14,240,221**	**0**	**100,000**	14,340,221	**14,205,221**		**100,000**	14,305,221
Total Excluding Taxes, Arrears and AIA	*14,240,221*	*0*	*0*	***14,240,221***	*14,205,221*		*0*	***14,205,221***
Grand Total Vote 110	**14,240,221**	**0**	**100,000**	14,340,221	**14,205,221**		**100,000**	14,305,221
Total Excluding Taxes, Arrears and AIA	*14,240,221*	*0*	*0*	***14,240,221***	*14,205,221*		*0*	***14,205,221***

******where AIA is Appropriation in Aid***

Vote:111 Busitema University

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education and Research								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	12,150,799	7,235,244	3,758,210	**23,144,253**	17,332,321	8,896,050	5,830,090	**32,058,461**
Total Recurrent Budget Estimates for Vote Function:	**12,150,799**	**7,235,244**	**3,758,210**	**23,144,253**	**17,332,321**	**8,896,050**	**5,830,090**	**32,058,461**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1057 Busitema University Infrastructure Dev't	1,100,961	0	592,102	**1,693,063**	1,077,521	0	822,472	**1,899,993**
Total Development Budget Estimates for Vote Function:	**1,100,961**	**0**	**592,102**	**1,693,063**	**1,077,521**	**0**	**822,472**	**1,899,993**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0751	**20,487,004**	**0**	**4,350,312**	**24,837,316**	**27,305,892**	**0**	**6,652,562**	**33,958,454**
Total Excluding Taxes, Arrears and AIA	*20,463,564*	*0*	*0*	***20,463,564***	*25,957,412*	*0*	*0*	***25,957,412***
Total Vote 111	**20,487,004**	**0**	**4,350,312**	**24,837,316**	**27,305,892**	**0**	**6,652,562**	**33,958,454**
Total Excluding Taxes, Arrears and AIA	*20,463,564*	*0*	*0*	***20,463,564***	*25,957,412*	*0*	*0*	***25,957,412***

Vote:111 Busitema University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***19,386,043***	***0***	***3,758,210***	***23,144,253***	***24,879,891***	***0***	***5,830,090***	***30,709,981***
211101 General Staff Salaries	12,150,799	0	0	**12,150,799**	16,385,377	0		**16,385,377**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		**0**	946,944	0	0	**946,944**
211103 Allowances	2,234,906	0	1,190,477	**3,425,383**	1,949,111	0	1,838,485	**3,787,596**
212101 Social Security Contributions	1,119,111	0	0	**1,119,111**	1,556,480	0	0	**1,556,480**
212201 Social Security Contributions	95,969	0	0	**95,969**	0	0		**0**
213001 Medical expenses (To employees)	43,000	0	43,000	**86,000**	43,000	0	55,500	**98,500**
213002 Incapacity, death benefits and funeral expenses	35,000	0	15,000	**50,000**	17,000	0	21,000	**38,000**
213004 Gratuity Expenses	0	0		**0**	236,736	0	0	**236,736**
221001 Advertising and Public Relations	15,000	0	49,310	**64,310**	8,000	0	43,000	**51,000**
221002 Workshops and Seminars	83,544	0	63,586	**147,130**	249,786	0	230,934	**480,720**
221003 Staff Training	474,649	0	339,554	**814,203**	196,261	0	396,493	**592,754**
221004 Recruitment Expenses	31,058	0	0	**31,058**	36,058	0	0	**36,058**
221005 Hire of Venue (chairs, projector, etc)	0	0	9,700	**9,700**	0	0	9,700	**9,700**
221006 Commissions and related charges	297,676	0	119,274	**416,950**	140,005	0	434,438	**574,443**
221007 Books, Periodicals & Newspapers	152,455	0	39,829	**192,284**	127,105	0	49,804	**176,909**
221008 Computer supplies and Information Technology (IT)	32,600	0	33,200	**65,800**	227,530	0	109,890	**337,420**
221009 Welfare and Entertainment	115,406	0	78,302	**193,707**	226,611	0	100,943	**327,554**
221011 Printing, Stationery, Photocopying and Binding	147,535	0	346,452	**493,987**	150,245	0	330,214	**480,458**
221012 Small Office Equipment	14,633	0	16,909	**31,542**	18,369	0	15,213	**33,582**
221014 Bank Charges and other Bank related costs	4,143	0	7,748	**11,891**	6,880	0	8,400	**15,280**
221017 Subscriptions	80,970	0	109,314	**190,284**	154,365	0	107,221	**261,585**
221018 Exchange losses/ gains	0	0		**0**	0	0	450	**450**
222001 Telecommunications	62,816	0	61,284	**124,100**	66,374	0	69,378	**135,752**
222002 Postage and Courier	3,918	0	3,852	**7,770**	6,224	0	2,912	**9,136**
222003 Information and communications technology (ICT)	207,843	0	23,000	**230,843**	23,000	0	19,350	**42,350**
223003 Rent – (Produced Assets) to private entities	144,200	0	53,440	**197,640**	136,450	0	91,190	**227,640**
223004 Guard and Security services	27,260	0	41,079	**68,339**	29,080	0	30,682	**59,762**
223005 Electricity	193,200	0	78,173	**271,373**	190,300	0	81,200	**271,500**
223006 Water	58,060	0	69,626	**127,686**	50,800	0	65,000	**115,800**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,500	0	3,330	**8,830**	4,300	0	5,270	**9,570**
224001 Medical and Agricultural supplies	167,410	0	78,601	**246,011**	167,565	0	516,170	**683,735**
224004 Cleaning and Sanitation	58,815	0	23,936	**82,751**	30,520	0	76,116	**106,636**
224005 Uniforms, Beddings and Protective Gear	59,300	0	56,915	**116,215**	17,428	0	42,560	**59,988**
224006 Agricultural Supplies	5,146	0	10,000	**15,146**	19,460	0	31,845	**51,305**
225001 Consultancy Services- Short term	17,306	0	33,252	**50,558**	0	0	18,999	**18,999**
225002 Consultancy Services- Long-term	91,000	0	61,500	**152,500**	61,916	0	10,000	**71,916**
226001 Insurances	37,000	0	30,000	**67,000**	37,000	0	30,000	**67,000**
227001 Travel inland	298,566	0	332,248	**630,814**	439,778	0	523,551	**963,329**
227002 Travel abroad	66,770	0	42,135	**108,905**	87,398	0	92,684	**180,082**
227003 Carriage, Haulage, Freight and transport hire	2,200	0	4,000	**6,200**	2,170	0	7,195	**9,365**
227004 Fuel, Lubricants and Oils	236,400	0	60,887	**297,287**	245,100	0	104,488	**349,588**
228001 Maintenance - Civil	57,078	0	11,446	**68,525**	83,606	0	85,542	**169,148**
228002 Maintenance - Vehicles	46,729	0	115,971	**162,700**	106,527	0	110,445	**216,971**
228003 Maintenance – Machinery, Equipment & Furniture	119,366	0	46,077	**165,443**	59,503	0	36,428	**95,931**
228004 Maintenance – Other	14,680	0	52,611	**67,291**	31,500	0	24,300	**55,800**
282101 Donations	4,000	0	0	**4,000**	0	0	3,000	**3,000**
282102 Fines and Penalties/ Court wards	256,139	0	0	**256,139**	308,030	0	100	**308,130**
282103 Scholarships and related costs	16,886	0	3,194	**20,080**	0	0		**0**
Investment (Capital Purchases)	***1,100,961***	***0***	***592,102***	***1,693,063***	***1,077,521***	***0***	***822,472***	***1,899,993***
312101 Non-Residential Buildings	474,000	0	92,870	**566,870**	840,000	0	196,670	**1,036,670**
312103 Roads and Bridges.	0	0	16,500	**16,500**	0	0		**0**
312104 Other Structures	0	0	45,000	**45,000**	0	0		**0**
312201 Transport Equipment	226,000	0	70,000	**296,000**	200,000	0	103,000	**303,000**
312202 Machinery and Equipment	307,521	0	246,138	**553,658**	0	0	409,544	**409,544**
312203 Furniture & Fixtures	70,000	0	121,594	**191,594**	37,521	0	113,259	**150,780**
312204 Taxes on Machinery, Furniture & Vehicles	23,440	0	0	**23,440**	0	0		**0**

Vote:111 Busitema University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Arrears	***0***	***0***		***0***	***1,348,480***	***0***	***0***	***1,348,480***
321608 Pension arrears (Budgeting)	0	0		**0**	1,348,480	0	0	**1,348,480**
Grand Total Vote 111	**20,487,004**	**0**	**4,350,312**	**24,837,316**	**27,305,892**	**0**	**6,652,562**	**33,958,454**
Total Excluding Taxes, Arrears and AIA	*20,463,564*	*0*	*0*	***20,463,564***	*25,957,412*	*0*	*0*	***25,957,412***

Vote:111 Busitema University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075101 Teaching and Training								
211101 General Staff Salaries	7,302,092	0	0	**7,302,092**	11,981,854	0	0	**11,981,854**
211103 Allowances	0	526,055	560,719	**1,086,774**	0	437,239	1,081,263	**1,518,502**
212101 Social Security Contributions	0	730,210	0	**730,210**	0	0	0	**0**
221001 Advertising and Public Relations	0	1,000	500	**1,500**	0	0	39,000	**39,000**
221002 Workshops and Seminars	0	14,241	31,624	**45,865**	0	74,279	168,333	**242,612**
221003 Staff Training	0	45,024	99,976	**145,000**	0	22,549	44,107	**66,655**
221006 Commissions and related charges	0	0	0	**0**	0	600	86,971	**87,571**
221007 Books, Periodicals & Newspapers	0	126,719	17,800	**144,519**	0	88,646	35,564	**124,210**
221008 Computer supplies and Information Te	0	0	2,000	**2,000**	0	14,350	17,450	**31,800**
221009 Welfare and Entertainment	0	15,120	15,911	**31,031**	0	29,934	30,226	**60,160**
221011 Printing, Stationery, Photocopying and	0	48,619	89,450	**138,069**	0	44,297	257,772	**302,069**
221012 Small Office Equipment	0	3,700	1,343	**5,043**	0	4,819	5,068	**9,887**
221014 Bank Charges and other Bank related c	0	933	1,248	**2,181**	0	0	0	**0**
221017 Subscriptions	0	60,660	29,230	**89,890**	0	98,485	28,346	**126,830**
222001 Telecommunications	0	11,300	1,650	**12,950**	0	10,075	17,425	**27,500**
222002 Postage and Courier	0	600	0	**600**	0	326	0	**326**
222003 Information and communications techn	0	6,443	3,000	**9,443**	0	0	13,000	**13,000**
223003 Rent – (Produced Assets) to private ent	0	16,200	0	**16,200**	0	16,450	36,000	**52,450**
223004 Guard and Security services	0	15,500	34,779	**50,279**	0	0	0	**0**
223005 Electricity	0	25,500	54,500	**80,000**	0	0	0	**0**
223006 Water	0	18,000	53,890	**71,890**	0	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, ch	0	2,000	1,110	**3,110**	0	2,000	610	**2,610**
224001 Medical and Agricultural supplies	0	124,019	20,242	**144,261**	0	112,315	23,000	**135,315**
224004 Cleaning and Sanitation	0	4,000	4,000	**8,000**	0	0	0	**0**
224005 Uniforms, Beddings and Protective Ge	0	37,400	250	**37,650**	0	850	1,750	**2,600**
224006 Agricultural Supplies	0	0	10,000	**10,000**	0	8,000	17,845	**25,845**
225001 Consultancy Services- Short term	0	12,006	22,252	**34,258**	0	0	12,999	**12,999**
227001 Travel inland	0	111,550	143,445	**254,995**	0	115,591	176,872	**292,463**
227002 Travel abroad	0	37,270	10,730	**48,000**	0	28,000	16,335	**44,335**
227003 Carriage, Haulage, Freight and transpor	0	1,000	0	**1,000**	0	2,170	2,695	**4,865**
227004 Fuel, Lubricants and Oils	0	10,000	33,050	**43,050**	0	3,000	9,060	**12,060**
228001 Maintenance - Civil	0	0	300	**300**	0	2,000	15,800	**17,800**
228002 Maintenance - Vehicles	0	21,500	32,500	**54,000**	0	34,911	7,245	**42,156**
228003 Maintenance – Machinery, Equipment	0	2,850	33,000	**35,850**	0	1,500	500	**2,000**
228004 Maintenance – Other	0	0	39,890	**39,890**	0	0	0	**0**
282103 Scholarships and related costs	0	12,886	3,194	**16,080**	0	0	0	**0**
Total Cost of Output 075101:	***7,302,092***	***2,042,304***	***1,351,583***	***10,695,979***	***11,981,854***	***1,152,386***	***2,145,234***	***15,279,474***
Output:075102 Research, Consultancy and Publications								
211101 General Staff Salaries	163,407	0	0	**163,407**	0	0	0	**0**
211103 Allowances	0	4,000	5,000	**9,000**	0	15,000	26,050	**41,050**
212101 Social Security Contributions	0	16,341	0	**16,341**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	14,100	**14,100**	0	0	0	**0**
221002 Workshops and Seminars	0	38,050	15,600	**53,650**	0	38,000	41,200	**79,200**
221005 Hire of Venue (chairs, projector, etc)	0	0	2,000	**2,000**	0	0	2,000	**2,000**
221008 Computer supplies and Information Te	0	1,000	8,000	**9,000**	0	0	2,000	**2,000**
221009 Welfare and Entertainment	0	18,960	27,080	**46,040**	0	0	8,400	**8,400**
221011 Printing, Stationery, Photocopying and	0	4,650	1,489	**6,139**	0	3,000	2,500	**5,500**
221012 Small Office Equipment	0	1,301	6,397	**7,698**	0	0	500	**500**

Vote:111 Busitema University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education and Research

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221017 Subscriptions	0	5,760	300	**6,060**	0	13,000	0	**13,000**
222001 Telecommunications	0	5,400	3,000	**8,400**	0	0	3,000	**3,000**
222002 Postage and Courier	0	0	500	**500**	0	1,500	500	**2,000**
225001 Consultancy Services- Short term	0	300	0	**300**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	11,500	**11,500**	0	0	0	**0**
227001 Travel inland	0	1,200	10,000	**11,200**	0	2,600	34,300	**36,900**
227002 Travel abroad	0	9,500	2,000	**11,500**	0	7,000	17,500	**24,500**
282103 Scholarships and related costs	0	4,000	0	**4,000**	0	0	0	**0**
Total Cost of Output 075102:	***163,407***	***110,462***	***106,966***	***380,835***	***0***	***80,100***	***137,950***	***218,050***
Output:075103 Outreach								
211101 General Staff Salaries	108,789	0	0	**108,789**	0	0	0	**0**
211103 Allowances	0	56,983	7,500	**64,483**	0	11,323	15,583	**26,906**
212101 Social Security Contributions	0	10,879	0	**10,879**	0	0	0	**0**
227001 Travel inland	0	36,600	3,920	**40,520**	0	46,000	4,600	**50,600**
Total Cost of Output 075103:	***108,789***	***104,462***	***11,420***	***224,671***	***0***	***57,323***	***20,183***	***77,506***
Output:075104 Students' Welfare								
211101 General Staff Salaries	959,693	0	0	**959,693**	348,722	0	0	**348,722**
211103 Allowances	0	1,290,513	48,703	**1,339,216**	0	1,239,506	25,000	**1,264,506**
212201 Social Security Contributions	0	95,969	0	**95,969**	0	0	0	**0**
221001 Advertising and Public Relations	0	1,000	0	**1,000**	0	0	0	**0**
221002 Workshops and Seminars	0	16,020	6,330	**22,350**	0	60,840	0	**60,840**
221003 Staff Training	0	11,100	1,400	**12,500**	0	25,800	7,060	**32,860**
221006 Commissions and related charges	0	0	0	**0**	0	1,000	1,000	**2,000**
221007 Books, Periodicals & Newspapers	0	820	960	**1,780**	0	700	960	**1,660**
221008 Computer supplies and Information Te	0	2,000	0	**2,000**	0	2,000	2,240	**4,240**
221009 Welfare and Entertainment	0	47,191	3,200	**50,391**	0	89,300	12,100	**101,400**
221011 Printing, Stationery, Photocopying and	0	2,869	1,200	**4,069**	0	0	1,550	**1,550**
221012 Small Office Equipment	0	1,000	1,200	**2,200**	0	0	1,700	**1,700**
221014 Bank Charges and other Bank related c	0	800	0	**800**	0	800	0	**800**
221017 Subscriptions	0	0	74,810	**74,810**	0	26,880	68,251	**95,131**
222001 Telecommunications	0	420	0	**420**	0	0	0	**0**
223005 Electricity	0	10,800	0	**10,800**	0	10,800	0	**10,800**
223006 Water	0	23,760	0	**23,760**	0	25,200	0	**25,200**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	2,000	800	**2,800**
224004 Cleaning and Sanitation	0	47,800	0	**47,800**	0	26,705	50,500	**77,205**
224005 Uniforms, Beddings and Protective Ge	0	7,500	54,625	**62,125**	0	11,000	39,000	**50,000**
227001 Travel inland	0	3,860	30,000	**33,860**	0	3,020	2,000	**5,020**
227003 Carriage, Haulage, Freight and transpor	0	0	4,000	**4,000**	0	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	0	2,400	**2,400**	0	0	2,400	**2,400**
228001 Maintenance - Civil	0	0	7,200	**7,200**	0	0	7,200	**7,200**
228003 Maintenance – Machinery, Equipment	0	4,600	0	**4,600**	0	3,600	0	**3,600**
228004 Maintenance – Other	0	1,000	0	**1,000**	0	0	20,000	**20,000**
Total Cost of Output 075104:	***959,693***	***1,569,023***	***236,028***	***2,764,744***	***348,722***	***1,529,151***	***245,761***	***2,123,634***
Output:075105 Administration and Support Services								
211101 General Staff Salaries	3,616,818	0	0	**3,616,818**	4,054,800	0	0	**4,054,800**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	946,944	0	0	**946,944**
211103 Allowances	0	357,355	568,555	**925,909**	0	246,043	690,589	**936,631**
212101 Social Security Contributions	0	361,682	0	**361,682**	0	1,556,480	0	**1,556,480**
213001 Medical expenses (To employees)	0	43,000	43,000	**86,000**	0	43,000	55,500	**98,500**
213002 Incapacity, death benefits and funeral e	0	35,000	15,000	**50,000**	0	17,000	21,000	**38,000**
213004 Gratuity Expenses	0	0	0	**0**	0	236,736	0	**236,736**

Vote:111 Busitema University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education and Research

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221001 Advertising and Public Relations	0	13,000	34,710	**47,710**	0	8,000	4,000	**12,000**
221002 Workshops and Seminars	0	15,232	10,033	**25,265**	0	76,667	21,401	**98,068**
221003 Staff Training	0	418,525	238,178	**656,703**	0	147,912	345,327	**493,239**
221004 Recruitment Expenses	0	31,058	0	**31,058**	0	36,058	0	**36,058**
221005 Hire of Venue (chairs, projector, etc)	0	0	7,700	**7,700**	0	0	7,700	**7,700**
221006 Commissions and related charges	0	297,676	119,274	**416,950**	0	138,405	346,467	**484,872**
221007 Books, Periodicals & Newspapers	0	24,916	21,069	**45,985**	0	37,759	13,280	**51,039**
221008 Computer supplies and Information Te	0	29,600	23,200	**52,800**	0	211,180	88,200	**299,380**
221009 Welfare and Entertainment	0	34,135	32,111	**66,245**	0	107,377	50,217	**157,594**
221011 Printing, Stationery, Photocopying and	0	91,397	254,312	**345,710**	0	102,948	68,392	**171,340**
221012 Small Office Equipment	0	8,632	7,969	**16,601**	0	13,550	7,945	**21,495**
221014 Bank Charges and other Bank related c	0	2,410	6,500	**8,910**	0	6,080	8,400	**14,480**
221017 Subscriptions	0	14,550	4,974	**19,524**	0	16,000	10,624	**26,624**
221018 Exchange losses/ gains	0	0	0	**0**	0	0	450	**450**
222001 Telecommunications	0	45,696	56,634	**102,330**	0	56,299	48,953	**105,252**
222002 Postage and Courier	0	3,318	3,352	**6,670**	0	4,398	2,412	**6,810**
222003 Information and communications techn	0	201,400	20,000	**221,400**	0	23,000	6,350	**29,350**
223003 Rent – (Produced Assets) to private ent	0	128,000	53,440	**181,440**	0	120,000	55,190	**175,190**
223004 Guard and Security services	0	11,760	6,300	**18,060**	0	29,080	30,682	**59,762**
223005 Electricity	0	156,900	23,673	**180,573**	0	179,500	81,200	**260,700**
223006 Water	0	16,300	15,736	**32,036**	0	25,600	65,000	**90,600**
223007 Other Utilities- (fuel, gas, firewood, ch	0	3,500	2,220	**5,720**	0	2,300	4,660	**6,960**
224001 Medical and Agricultural supplies	0	43,391	58,359	**101,750**	0	53,250	492,370	**545,620**
224004 Cleaning and Sanitation	0	7,015	19,936	**26,951**	0	3,815	25,616	**29,431**
224005 Uniforms, Beddings and Protective Ge	0	14,400	2,040	**16,440**	0	5,578	1,810	**7,388**
224006 Agricultural Supplies	0	5,146	0	**5,146**	0	11,460	14,000	**25,460**
225001 Consultancy Services- Short term	0	5,000	11,000	**16,000**	0	0	6,000	**6,000**
225002 Consultancy Services- Long-term	0	91,000	50,000	**141,000**	0	61,916	10,000	**71,916**
226001 Insurances	0	37,000	30,000	**67,000**	0	37,000	30,000	**67,000**
227001 Travel inland	0	145,356	144,883	**290,239**	0	272,567	305,780	**578,346**
227002 Travel abroad	0	20,000	29,405	**49,405**	0	52,398	58,849	**111,247**
227003 Carriage, Haulage, Freight and transpor	0	1,200	0	**1,200**	0	0	500	**500**
227004 Fuel, Lubricants and Oils	0	226,400	25,437	**251,837**	0	242,100	93,028	**335,128**
228001 Maintenance - Civil	0	57,078	3,946	**61,025**	0	81,606	62,542	**144,148**
228002 Maintenance - Vehicles	0	25,229	83,471	**108,700**	0	71,615	103,200	**174,815**
228003 Maintenance – Machinery, Equipment	0	111,916	13,077	**124,993**	0	54,403	35,928	**90,331**
228004 Maintenance – Other	0	13,680	12,721	**26,401**	0	31,500	4,300	**35,800**
282101 Donations	0	4,000	0	**4,000**	0	0	3,000	**3,000**
282102 Fines and Penalties/ Court wards	0	256,139	0	**256,139**	0	308,030	100	**308,130**
Total Cost of Output 075105:	***3,616,818***	***3,408,993***	***2,052,214***	***9,078,025***	***5,001,745***	***4,728,610***	***3,280,962***	***13,011,317***
Total Cost of Outputs Provided	**12,150,799**	**7,235,244**	**3,758,210**	**23,144,253**	**17,332,321**	**7,547,570**	**5,830,090**	**30,709,981**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075199 Arrears								
321608 Pension arrears (Budgeting)	0	0	0	**0**	0	1,348,480	0	**1,348,480**
Total Cost of Output 075199:	***0***	***0***		***0***	***0***	***1,348,480***	***0***	***1,348,480***
Total Cost of Arrears	**0**	**0**		**0**	**0**	**1,348,480**	**0**	**1,348,480**
Total Programme 01	**12,150,799**	**7,235,244**	**3,758,210**	**23,144,253**	**17,332,321**	**8,896,050**	**5,830,090**	**32,058,461**
Total Excluding Arrears and AIA	*12,150,799*	*7,235,244*	*0*	***19,386,043***	*17,332,321*	*7,547,570*	*0*	***24,879,891***

Development Budget Estimates

Vote:111 Busitema University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education and Research

Project 1057 Busitema University Infrastructure Dev't

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:075172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	474,000	0	92,870	**566,870**	840,000	0	196,670	**1,036,670**
312104 Other Structures	0	0	45,000	**45,000**	0	0	0	**0**
Total Cost of Output 075172:	***474,000***	***0***	***137,870***	***611,870***	***840,000***	***0***	***196,670***	***1,036,670***
Output:075173 Roads, Streets and Highways								
312103 Roads and Bridges.	0	0	16,500	**16,500**	0	0	0	**0**
Total Cost of Output 075173:	***0***	***0***	***16,500***	***16,500***	***0***	***0***		***0***
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	226,000	0	70,000	**296,000**	200,000	0	103,000	**303,000**
312204 Taxes on Machinery, Furniture & Vehi	23,440	0	0	**23,440**	0	0	0	**0**
Total Cost of Output 075175:	***249,440***	***0***	***70,000***	***319,440***	***200,000***	***0***	***103,000***	***303,000***
Output:075176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	307,521	0	189,419	**496,939**	0	0	409,544	**409,544**
Total Cost of Output 075176:	***307,521***	***0***	***189,419***	***496,939***	***0***	***0***	***409,544***	***409,544***
Output:075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	56,719	**56,719**	0	0	0	**0**
Total Cost of Output 075177:	***0***	***0***	***56,719***	***56,719***	***0***	***0***		***0***
Output:075178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	70,000	0	121,594	**191,594**	37,521	0	113,259	**150,780**
Total Cost of Output 075178:	***70,000***	***0***	***121,594***	***191,594***	***37,521***	***0***	***113,259***	***150,780***
Total Cost of Capital Purchases	**1,100,961**	**0**	**592,102**	**1,693,063**	**1,077,521**	**0**	**822,472**	**1,899,993**
Total Project 1057	**1,100,961**	**0**	**592,102**	**1,693,063**	**1,077,521**	**0**	**822,472**	**1,899,993**
Total Excluding Taxes,Arrears and AIA	*1,077,521*	*0*	*0*	***1,077,521***	*1,077,521*	*0*	*0*	***1,077,521***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 51	**20,487,004**	**0**	**4,350,312**	**24,837,316**	**27,305,892**		**6,652,562**	**33,958,454**
Total Excluding Taxes, Arrears and AIA	*20,463,564*	*0*	*0*	***20,463,564***	*25,957,412*		*0*	***25,957,412***
Grand Total Vote 111	**20,487,004**	**0**	**4,350,312**	**24,837,316**	**27,305,892**		**6,652,562**	**33,958,454**
Total Excluding Taxes, Arrears and AIA	*20,463,564*	*0*	*0*	***20,463,564***	*25,957,412*		*0*	***25,957,412***

******where AIA is Appropriation in Aid***

Vote:112 Ethics and Integrity

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1452 Governance and Accountability						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Finance and Administration	229,792	2,700,134	**2,929,926**	336,619	2,760,753	**3,097,372**
02 Ethics Education and Information Management	103,462	1,071,880	**1,175,342**	103,000	1,071,880	**1,174,880**
03 Strengthening anti-corruption Legal Framework	136,189	845,344	**981,533**	136,000	845,344	**981,344**
04 Internal Audit Department	10,557	50,000	**60,557**	11,000	50,000	**61,000**
Total Recurrent Budget Estimates for Vote Function:	**480,000**	**4,667,358**	**5,147,358**	**586,619**	**4,727,977**	**5,314,596**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1226 Support to Directorate of Ethics and Integrity	210,597	0	**210,597**	210,597	0	**210,597**
Total Development Budget Estimates for Vote Function:	**210,597**	**0**	**210,597**	**210,597**	**0**	**210,597**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1452	**5,357,955**	**0**	**5,357,955**	**5,525,193**	**0**	**5,525,193**
Total Excluding Taxes and Arrears	*5,357,955*	*0*	***5,357,955***	*5,525,193*	*0*	***5,525,193***
Total Vote 112	**5,357,955**	**0**	**5,357,955**	**5,525,193**	**0**	**5,525,193**
Total Excluding Taxes and Arrears	*5,357,955*	*0*	***5,357,955***	*5,525,193*	*0*	***5,525,193***

Vote:112 Ethics and Integrity

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***5,147,358***	***0***	***5,147,358***	***5,314,596***	***0***	***5,314,596***
211101 General Staff Salaries	480,000	0	**480,000**	586,619	0	**586,619**
211103 Allowances	1,134,839	0	**1,134,839**	1,136,934	0	**1,136,934**
212102 Pension for General Civil Service	0	0	**0**	12,994	0	**12,994**
213001 Medical expenses (To employees)	14,000	0	**14,000**	12,000	0	**12,000**
213002 Incapacity, death benefits and funeral expenses	10,000	0	**10,000**	10,000	0	**10,000**
213004 Gratuity Expenses	0	0	**0**	47,625	0	**47,625**
221001 Advertising and Public Relations	100,000	0	**100,000**	100,000	0	**100,000**
221002 Workshops and Seminars	1,109,975	0	**1,109,975**	1,107,880	0	**1,107,880**
221003 Staff Training	100,000	0	**100,000**	100,000	0	**100,000**
221007 Books, Periodicals & Newspapers	60,000	0	**60,000**	40,000	0	**40,000**
221008 Computer supplies and Information Technology (IT)	0	0	**0**	20,000	0	**20,000**
221009 Welfare and Entertainment	176,120	0	**176,120**	176,120	0	**176,120**
221011 Printing, Stationery, Photocopying and Binding	194,000	0	**194,000**	194,000	0	**194,000**
221012 Small Office Equipment	10,000	0	**10,000**	18,000	0	**18,000**
221016 IFMS Recurrent costs	12,000	0	**12,000**	10,000	0	**10,000**
221017 Subscriptions	20,000	0	**20,000**	20,000	0	**20,000**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	25,000	0	**25,000**
222001 Telecommunications	60,000	0	**60,000**	60,000	0	**60,000**
222002 Postage and Courier	0	0	**0**	8,000	0	**8,000**
223003 Rent – (Produced Assets) to private entities	500,000	0	**500,000**	500,000	0	**500,000**
223004 Guard and Security services	10,200	0	**10,200**	10,200	0	**10,200**
223005 Electricity	24,000	0	**24,000**	24,000	0	**24,000**
224003 Classified Expenditure	20,000	0	**20,000**	0	0	**0**
224004 Cleaning and Sanitation	0	0	**0**	46,000	0	**46,000**
225001 Consultancy Services- Short term	30,000	0	**30,000**	30,000	0	**30,000**
227001 Travel inland	380,000	0	**380,000**	380,000	0	**380,000**
227002 Travel abroad	174,000	0	**174,000**	174,000	0	**174,000**
227004 Fuel, Lubricants and Oils	230,000	0	**230,000**	230,000	0	**230,000**
228002 Maintenance - Vehicles	207,224	0	**207,224**	207,224	0	**207,224**
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	**10,000**	20,000	0	**20,000**
228004 Maintenance – Other	56,000	0	**56,000**	8,000	0	**8,000**
Investment (Capital Purchases)	***210,597***	***0***	***210,597***	***210,597***	***0***	***210,597***
312201 Transport Equipment	30,000	0	**30,000**	210,597	0	**210,597**
312202 Machinery and Equipment	80,000	0	**80,000**	0	0	**0**
312203 Furniture & Fixtures	100,597	0	**100,597**	0	0	**0**
Grand Total Vote 112	**5,357,955**	**0**	**5,357,955**	**5,525,193**	**0**	**5,525,193**
Total Excluding Taxes and Arrears	*5,357,955*	*0*	***5,357,955***	*5,525,193*	*0*	***5,525,193***

Vote:112 Ethics and Integrity

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1452 Governance and Accountability

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145204 National Anti Corruption Strategy Coordinated						
211103 Allowances	0	150,000	**150,000**	0	150,000	**150,000**
221002 Workshops and Seminars	0	105,975	**105,975**	0	103,880	**103,880**
221009 Welfare and Entertainment	0	16,120	**16,120**	0	16,120	**16,120**
221011 Printing, Stationery, Photocopying and	0	30,000	**30,000**	0	30,000	**30,000**
222001 Telecommunications	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	60,000	**60,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Output 145204:	***0***	***432,095***	***432,095***	***0***	***430,000***	***430,000***
Output:145205 DEI Support Services						
211101 General Staff Salaries	229,792	0	**229,792**	336,619	0	**336,619**
211103 Allowances	0	584,839	**584,839**	0	586,934	**586,934**
212102 Pension for General Civil Service	0	0	**0**	0	12,994	**12,994**
213001 Medical expenses (To employees)	0	14,000	**14,000**	0	12,000	**12,000**
213002 Incapacity, death benefits and funeral e	0	10,000	**10,000**	0	10,000	**10,000**
213004 Gratuity Expenses	0	0	**0**	0	47,625	**47,625**
221001 Advertising and Public Relations	0	100,000	**100,000**	0	100,000	**100,000**
221003 Staff Training	0	100,000	**100,000**	0	100,000	**100,000**
221007 Books, Periodicals & Newspapers	0	60,000	**60,000**	0	40,000	**40,000**
221008 Computer supplies and Information Te	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	110,000	**110,000**	0	110,000	**110,000**
221011 Printing, Stationery, Photocopying and	0	90,000	**90,000**	0	90,000	**90,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	18,000	**18,000**
221016 IFMS Recurrent costs	0	12,000	**12,000**	0	10,000	**10,000**
221017 Subscriptions	0	20,000	**20,000**	0	20,000	**20,000**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	25,000	**25,000**
222001 Telecommunications	0	40,000	**40,000**	0	40,000	**40,000**
222002 Postage and Courier	0	0	**0**	0	8,000	**8,000**
223003 Rent – (Produced Assets) to private ent	0	500,000	**500,000**	0	500,000	**500,000**
223004 Guard and Security services	0	10,200	**10,200**	0	10,200	**10,200**
223005 Electricity	0	24,000	**24,000**	0	24,000	**24,000**
224003 Classified Expenditure	0	20,000	**20,000**	0	0	**0**
224004 Cleaning and Sanitation	0	0	**0**	0	46,000	**46,000**
227001 Travel inland	0	170,000	**170,000**	0	170,000	**170,000**
227002 Travel abroad	0	90,000	**90,000**	0	90,000	**90,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	80,000	**80,000**
228002 Maintenance - Vehicles	0	132,000	**132,000**	0	132,000	**132,000**
228003 Maintenance – Machinery, Equipment	0	10,000	**10,000**	0	20,000	**20,000**
228004 Maintenance – Other	0	56,000	**56,000**	0	8,000	**8,000**
Total Cost of Output 145205:	***229,792***	***2,268,039***	***2,497,831***	***336,619***	***2,330,753***	***2,667,372***
Total Cost of Outputs Provided	**229,792**	**2,700,134**	**2,929,926**	**336,619**	**2,760,753**	**3,097,372**
Total Programme 01	**229,792**	**2,700,134**	**2,929,926**	**336,619**	**2,760,753**	**3,097,372**
Total Excluding Arrears	*229,792*	*2,700,134*	***2,929,926***	*336,619*	*2,760,753*	***3,097,372***

Programme 02 Ethics Education and Information Management

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145202 Public education and awareness						
211101 General Staff Salaries	103,462	0	**103,462**	103,000	0	**103,000**
211103 Allowances	0	250,000	**250,000**	0	250,000	**250,000**

Vote:112 Ethics and Integrity

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1452 Governance and Accountability

Programme 02 Ethics Education and Information Management

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221002 Workshops and Seminars	0	604,000	**604,000**	0	604,000	**604,000**
221009 Welfare and Entertainment	0	25,000	**25,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	80,000	**80,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	42,880	**42,880**	0	42,880	**42,880**
Total Cost of Output 145202:	***103,462***	***1,071,880***	***1,175,342***	***103,000***	***1,071,880***	***1,174,880***
Total Cost of Outputs Provided	**103,462**	**1,071,880**	1,175,342	**103,000**	**1,071,880**	**1,174,880**
Total Programme 02	**103,462**	**1,071,880**	1,175,342	**103,000**	**1,071,880**	**1,174,880**
Total Excluding Arrears	*103,462*	*1,071,880*	***1,175,342***	*103,000*	*1,071,880*	***1,174,880***

Programme 03 Strengthening anti-corruption Legal Framework

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145201 Formulation and monitoring of Policies, laws and strategies						
211101 General Staff Salaries	136,189	0	**136,189**	136,000	0	**136,000**
211103 Allowances	0	100,000	**100,000**	0	100,000	**100,000**
221002 Workshops and Seminars	0	400,000	**400,000**	0	400,000	**400,000**
221009 Welfare and Entertainment	0	25,000	**25,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and	0	54,000	**54,000**	0	54,000	**54,000**
225001 Consultancy Services- Short term	0	30,000	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	70,000	**70,000**	0	70,000	**70,000**
227002 Travel abroad	0	84,000	**84,000**	0	84,000	**84,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	32,344	**32,344**	0	32,344	**32,344**
Total Cost of Output 145201:	***136,189***	***845,344***	***981,533***	***136,000***	***845,344***	***981,344***
Total Cost of Outputs Provided	**136,189**	**845,344**	981,533	**136,000**	**845,344**	**981,344**
Total Programme 03	**136,189**	**845,344**	981,533	**136,000**	**845,344**	**981,344**
Total Excluding Arrears	*136,189*	*845,344*	***981,533***	*136,000*	*845,344*	***981,344***

Programme 04 Internal Audit Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145201 Formulation and monitoring of Policies, laws and strategies						
211101 General Staff Salaries	10,557	0	**10,557**	11,000	0	**11,000**
211103 Allowances	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Output 145201:	***10,557***	***50,000***	***60,557***	***11,000***	***50,000***	***61,000***
Total Cost of Outputs Provided	**10,557**	**50,000**	60,557	**11,000**	**50,000**	**61,000**
Total Programme 04	**10,557**	**50,000**	60,557	**11,000**	**50,000**	**61,000**
Total Excluding Arrears	*10,557*	*50,000*	***60,557***	*11,000*	*50,000*	***61,000***

Development Budget Estimates

Project 1226 Support to Directorate of Ethics and Integrity

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:145275 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	30,000	0	**30,000**	210,597	0	**210,597**
Total Cost of Output 145275:	***30,000***	***0***	***30,000***	***210,597***	***0***	***210,597***
Output:145277 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	80,000	0	**80,000**	0	0	**0**
Total Cost of Output 145277:	***80,000***	***0***	***80,000***	***0***	***0***	***0***

Vote:112 Ethics and Integrity

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1452 Governance and Accountability

Project 1226 Support to Directorate of Ethics and Integrity

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:145278 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	100,597	0	**100,597**	0	0	**0**
Total Cost of Output 145278:	***100,597***	***0***	***100,597***	***0***	***0***	***0***
Total Cost of Capital Purchases	**210,597**	**0**	**210,597**	**210,597**	**0**	**210,597**
Total Project 1226	**210,597**	**0**	**210,597**	**210,597**	**0**	**210,597**
Total Excluding Taxes and Arrears	*210,597*	*0*	***210,597***	*210,597*	*0*	***210,597***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**5,357,955**	**0**	**5,357,955**	**5,525,193**		**5,525,193**
Total Excluding Taxes and Arrears	*5,357,955*	*0*	***5,357,955***	*5,525,193*		***5,525,193***
Grand Total Vote 112	**5,357,955**	**0**	**5,357,955**	**5,525,193**		**5,525,193**
Total Excluding Taxes and Arrears	*5,357,955*	*0*	***5,357,955***	*5,525,193*		***5,525,193***

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 0451 National Roads Maintenance & Construction						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Finance and Administration	7,584,000	18,000,000	**25,584,000**	60,259,753	29,558,248	**89,818,001**
02 National roads maintenance	10,545,441	0	**10,545,441**	10,545,440	0	**10,545,440**
03 National Roads Construction	300,000	229,099	**529,099**	300,000	229,099	**529,099**
Total Recurrent Budget Estimates for Vote Function:	**18,429,441**	**18,229,099**	**36,658,540**	**71,105,193**	**29,787,347**	**100,892,540**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0265 Upgrade Atiak - Moyo-Afoji (104km)	1,000,000	0	**1,000,000**	0	0	**0**
0267 Improvement of Ferry Services	24,000,000	0	**24,000,000**	29,000,000	0	**29,000,000**
0293 Construction of RD Agency HQs	10,000,000	0	**10,000,000**	2,000,000	0	**2,000,000**
0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)	12,000,000	0	**12,000,000**	20,000,000	0	**20,000,000**
0952 Design Masaka-Bukakata road	13,000,000	10,000,000	**23,000,000**	5,000,000	0	**5,000,000**
0954 Design Muyembe-Moroto - Kotido (290km)	60,000,000	0	**60,000,000**	30,000,000	0	**30,000,000**
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	10,000,000	0	**10,000,000**	60,000,000	0	**60,000,000**
0957 Design the New Nile Bridge at Jinja	30,000,000	47,760,000	**77,760,000**	40,000,000	41,470,000	**81,470,000**
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	5,000,000	27,770,000	**32,770,000**	5,700,000	14,020,000	**19,720,000**
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)	13,000,000	0	**13,000,000**	10,600,000	0	**10,600,000**
1033 Design Hoima - Kaiso -Tonya (85km)	18,000,000	0	**18,000,000**	0	0	**0**
1034 Design of Mukono-Katosi-Nyenga (72km)	40,000,000	0	**40,000,000**	45,000,000	0	**45,000,000**
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	50,000,000	0	**50,000,000**	35,000,000	0	**35,000,000**
1037 Upgrade Mbarara-Kikagata (70km)	30,000,000	0	**30,000,000**	0	0	**0**
1038 Design Ntungamo-Mirama Hills (37km)	15,000,000	13,740,000	**28,740,000**	22,600,000	16,170,000	**38,770,000**
1040 Design Kapchorwa-Suam road (77km)	200,000	0	**200,000**	2,200,000	84,995,845	**87,195,845**
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	40,000,000	64,440,000	**104,440,000**	32,500,000	116,890,000	**149,390,000**
1042 Design Nyendo - Sembabule (48km)	30,000,000	0	**30,000,000**	32,000,000	0	**32,000,000**
1044 Design Ishaka-Kagamba (35km)	40,000,000	0	**40,000,000**	25,000,000	0	**25,000,000**
1056 Transport Corridor Project	296,363,418	0	**296,363,418**	259,612,577	0	**259,612,577**
1104 Construct Selected Bridges (BADEA)	50,000,000	2,000,000	**52,000,000**	40,860,000	0	**40,860,000**
1105 Road Sector Institu. Capacity Dev. Proj.	40,000,000	1,000,000	**41,000,000**	16,200,000	0	**16,200,000**
1158 Reconstruction of Mbarara-Katuna road (155 Km)	40,000,000	17,120,000	**57,120,000**	24,258,000	2,360,000	**26,618,000**
1176 Hoima-Wanseko Road (83Km)	27,000,000	0	**27,000,000**	10,000,000	0	**10,000,000**
1180 Kampala Entebbe Express Highway	90,000,000	143,140,000	**233,140,000**	80,000,000	227,050,000	**307,050,000**
1274 Musita-Lumino-Busia/Majanji Road	50,000,000	0	**50,000,000**	35,000,000	0	**35,000,000**
1275 Olwiyo-Gulu-Kitgum Road	100,000,000	0	**100,000,000**	115,000,000	0	**115,000,000**
1276 Mubende-Kakumiro-Kagadi Road	40,000,000	0	**40,000,000**	30,000,000	0	**30,000,000**
1277 Kampala Northern Bypass Phase 2	40,000,000	30,010,000	**70,010,000**	41,000,000	45,960,000	**86,960,000**
1278 Kampala-Jinja Expressway	10,597,600	0	**10,597,600**	59,700,000	0	**59,700,000**
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	1,000,000	0	**1,000,000**	2,000,000	0	**2,000,000**
1280 Najjanankumbi-Busabala Road and Nambole-Namilya	1,000,000	0	**1,000,000**	2,090,000	0	**2,090,000**
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	10,000,000	14,000,000	**24,000,000**	12,000,000	0	**12,000,000**
1310 Albertine Region Sustainable Development Project	8,000,000	26,730,000	**34,730,000**	14,000,000	70,000,000	**84,000,000**
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	10,000,000	10,000,000	**20,000,000**	17,000,000	28,710,000	**45,710,000**
1312 Upgrading mbale-Bubulo-Lwakhakha Road	10,000,000	9,630,000	**19,630,000**	12,000,000	28,720,000	**40,720,000**
1313 North Eastern Road-Corridor Asset Management Proje	600,080	17,360,490	**17,960,570**	0	101,510,000	**101,510,000**
1319 Kampala Flyover	30,000,000	9,630,000	**39,630,000**	30,000,000	198,770,000	**228,770,000**
1320 Construction of 66 Selected Bridges	10,871,944	0	**10,871,944**	58,000,000	0	**58,000,000**
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	3,000,000	21,600,000	**24,600,000**	3,000,000	120,630,000	**123,630,000**
1402 Rwenkunye- Apac- Lira-Acholibur road	0	0	**0**	1,000,000	38,690,000	**39,690,000**
1403 Soroti-Katakwi-Moroto-Lokitonyala road	0	0	**0**	4,000,000	0	**4,000,000**
1404 Kibuye- Busega- Mpigi	0	0	**0**	1,000,000	132,960,000	**133,960,000**
Total Development Budget Estimates for Vote Function:	**1,309,633,042**	**465,930,490**	**1,775,563,532**	**1,264,320,577**	**1,268,905,845**	**2,533,226,422**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0451	**1,346,291,582**	**465,930,490**	**1,812,222,071**	**1,365,213,117**	**1,268,905,845**	**2,634,118,962**
Total Excluding Taxes and Arrears	*1,336,419,637*	*465,930,490*	***1,802,350,127***	*1,365,213,117*	*1,268,905,845*	***2,634,118,962***
Total Vote 113	**1,346,291,582**	**465,930,490**	**1,812,222,071**	**1,365,213,117**	**1,268,905,845**	**2,634,118,962**
Total Excluding Taxes and Arrears	*1,336,419,637*	*465,930,490*	***1,802,350,127***	*1,365,213,117*	*1,268,905,845*	***2,634,118,962***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***45,758,540***	***1,000,000***	***46,758,540***	***101,892,540***	***0***	***101,892,540***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,429,441	0	**18,429,441**	71,105,193	0	**71,105,193**
211103 Allowances	200,000	0	**200,000**	200,000	0	**200,000**
212101 Social Security Contributions	0	0	**0**	7,108,348	0	**7,108,348**
212201 Social Security Contributions	2,200,000	0	**2,200,000**	0	0	**0**
213001 Medical expenses (To employees)	2,000,000	0	**2,000,000**	2,091,600	0	**2,091,600**
213004 Gratuity Expenses	2,729,099	0	**2,729,099**	2,730,000	0	**2,730,000**
221001 Advertising and Public Relations	200,000	0	**200,000**	200,000	0	**200,000**
221002 Workshops and Seminars	50,000	0	**50,000**	320,466	0	**320,466**
221003 Staff Training	480,000	0	**480,000**	626,000	0	**626,000**
221004 Recruitment Expenses	0	0	**0**	120,000	0	**120,000**
221005 Hire of Venue (chairs, projector, etc)	20,000	0	**20,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	50,000	0	**50,000**	60,133	0	**60,133**
221008 Computer supplies and Information Technology (IT)	1,390,000	0	**1,390,000**	0	0	**0**
221009 Welfare and Entertainment	150,000	0	**150,000**	412,323	0	**412,323**
221011 Printing, Stationery, Photocopying and Binding	2,786,099	0	**2,786,099**	436,422	0	**436,422**
221012 Small Office Equipment	150,000	0	**150,000**	190,722	0	**190,722**
221017 Subscriptions	0	0	**0**	150,000	0	**150,000**
222001 Telecommunications	0	0	**0**	250,000	0	**250,000**
222002 Postage and Courier	5,000	0	**5,000**	70,233	0	**70,233**
222003 Information and communications technology (ICT)	1,670,000	0	**1,670,000**	3,877,915	0	**3,877,915**
223001 Property Expenses	0	0	**0**	20,000	0	**20,000**
223003 Rent – (Produced Assets) to private entities	0	0	**0**	4,706,300	0	**4,706,300**
223005 Electricity	160,050	0	**160,050**	400,000	0	**400,000**
223006 Water	30,000	0	**30,000**	123,061	0	**123,061**
224004 Cleaning and Sanitation	0	0	**0**	212,000	0	**212,000**
225001 Consultancy Services- Short term	11,700,000	1,000,000	**12,700,000**	2,400,931	0	**2,400,931**
225002 Consultancy Services- Long-term	0	0	**0**	1,500,000	0	**1,500,000**
226001 Insurances	0	0	**0**	596,795	0	**596,795**
226002 Licenses	28,851	0	**28,851**	0	0	**0**
227001 Travel inland	230,000	0	**230,000**	232,179	0	**232,179**
227002 Travel abroad	150,000	0	**150,000**	313,967	0	**313,967**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	175,000	0	**175,000**
227004 Fuel, Lubricants and Oils	400,000	0	**400,000**	346,311	0	**346,311**
228001 Maintenance - Civil	0	0	**0**	100,000	0	**100,000**
228002 Maintenance - Vehicles	500,000	0	**500,000**	466,641	0	**466,641**
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	**50,000**	350,000	0	**350,000**
Investment (Capital Purchases)	***1,300,533,042***	***464,930,490***	***1,765,463,532***	***1,263,320,577***	***1,268,905,845***	***2,532,226,422***
281502 Feasibility Studies for Capital Works	1,000,000	0	**1,000,000**	0	0	**0**
281503 Engineering and Design Studies & Plans for capital	1,000,000	0	**1,000,000**	6,590,000	0	**6,590,000**
281504 Monitoring, Supervision & Appraisal of capital wor	23,161,018	15,191,006	**38,352,023**	20,900,000	27,000,000	**47,900,000**
311101 Land	214,200,000	0	**214,200,000**	350,173,103	82,995,845	**433,168,948**
312101 Non-Residential Buildings	10,000,000	0	**10,000,000**	0	0	**0**
312102 Residential Buildings	24,300,000	20,000,000	**44,300,000**	0	0	**0**
312103 Roads and Bridges.	993,500,080	429,739,484	**1,423,239,564**	870,457,474	1,158,910,000	**2,029,367,474**
312105 Taxes on Buildings & Structures	5,371,944	0	**5,371,944**	0	0	**0**
312202 Machinery and Equipment	23,500,000	0	**23,500,000**	15,200,000	0	**15,200,000**
312204 Taxes on Machinery, Furniture & Vehicles	4,500,000	0	**4,500,000**	0	0	**0**
Grand Total Vote 113	**1,346,291,582**	**465,930,490**	**1,812,222,071**	**1,365,213,117**	**1,268,905,845**	**2,634,118,962**
Total Excluding Taxes and Arrears	*1,336,419,637*	*465,930,490*	***1,802,350,127***	*1,365,213,117*	*1,268,905,845*	***2,634,118,962***

Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:045101 Monitoring and Capacity Building Support						
211103 Allowances	0	0	**0**	0	200,000	**200,000**
212101 Social Security Contributions	0	0	**0**	0	7,108,348	**7,108,348**
213001 Medical expenses (To employees)	0	0	**0**	0	2,091,600	**2,091,600**
213004 Gratuity Expenses	0	0	**0**	0	2,730,000	**2,730,000**
221001 Advertising and Public Relations	0	0	**0**	0	200,000	**200,000**
221002 Workshops and Seminars	0	0	**0**	0	320,466	**320,466**
221003 Staff Training	0	0	**0**	0	626,000	**626,000**
221004 Recruitment Expenses	0	0	**0**	0	120,000	**120,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	60,133	**60,133**
221009 Welfare and Entertainment	0	0	**0**	0	412,323	**412,323**
221011 Printing, Stationery, Photocopying and	0	2,786,099	**2,786,099**	0	347,685	**347,685**
221012 Small Office Equipment	0	0	**0**	0	50,360	**50,360**
221017 Subscriptions	0	0	**0**	0	150,000	**150,000**
222001 Telecommunications	0	0	**0**	0	250,000	**250,000**
222002 Postage and Courier	0	0	**0**	0	70,233	**70,233**
222003 Information and communications techn	0	0	**0**	0	3,877,915	**3,877,915**
223001 Property Expenses	0	0	**0**	0	20,000	**20,000**
223003 Rent – (Produced Assets) to private ent	0	0	**0**	0	4,706,300	**4,706,300**
223005 Electricity	0	0	**0**	0	400,000	**400,000**
223006 Water	0	0	**0**	0	123,061	**123,061**
224004 Cleaning and Sanitation	0	0	**0**	0	212,000	**212,000**
225001 Consultancy Services- Short term	0	0	**0**	0	2,400,931	**2,400,931**
225002 Consultancy Services- Long-term	0	0	**0**	0	500,000	**500,000**
226001 Insurances	0	0	**0**	0	596,795	**596,795**
227001 Travel inland	0	0	**0**	0	232,179	**232,179**
227002 Travel abroad	0	0	**0**	0	313,967	**313,967**
227003 Carriage, Haulage, Freight and transpor	0	0	**0**	0	175,000	**175,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	346,311	**346,311**
228001 Maintenance - Civil	0	0	**0**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	0	**0**	0	466,641	**466,641**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	350,000	**350,000**
Total Cost of Output 045101:	***0***	***2,786,099***	***2,786,099***	***0***	***29,558,248***	***29,558,248***
Output:045102 UNRA Support Services						
211102 Contract Staff Salaries (Incl. Casuals, T	7,584,000	0	**7,584,000**	60,259,753	0	**60,259,753**
211103 Allowances	0	200,000	**200,000**	0	0	**0**
212201 Social Security Contributions	0	2,200,000	**2,200,000**	0	0	**0**
213001 Medical expenses (To employees)	0	2,000,000	**2,000,000**	0	0	**0**
213004 Gratuity Expenses	0	2,500,000	**2,500,000**	0	0	**0**
221001 Advertising and Public Relations	0	200,000	**200,000**	0	0	**0**
221002 Workshops and Seminars	0	50,000	**50,000**	0	0	**0**
221003 Staff Training	0	480,000	**480,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	20,000	**20,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	50,000	**50,000**	0	0	**0**
221008 Computer supplies and Information Te	0	1,390,000	**1,390,000**	0	0	**0**
221009 Welfare and Entertainment	0	150,000	**150,000**	0	0	**0**
221012 Small Office Equipment	0	150,000	**150,000**	0	0	**0**
222002 Postage and Courier	0	5,000	**5,000**	0	0	**0**
222003 Information and communications techn	0	1,670,000	**1,670,000**	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Programme 01 Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
223005 Electricity	0	160,050	**160,050**	0	0	**0**
223006 Water	0	30,000	**30,000**	0	0	**0**
225001 Consultancy Services- Short term	0	2,600,000	**2,600,000**	0	0	**0**
226002 Licenses	0	28,851	**28,851**	0	0	**0**
227001 Travel inland	0	230,000	**230,000**	0	0	**0**
227002 Travel abroad	0	150,000	**150,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	400,000	**400,000**	0	0	**0**
228002 Maintenance - Vehicles	0	500,000	**500,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	50,000	**50,000**	0	0	**0**
Total Cost of Output 045102:	***7,584,000***	***15,213,901***	***22,797,901***	***60,259,753***	***0***	***60,259,753***
Total Cost of Outputs Provided	**7,584,000**	**18,000,000**	**25,584,000**	**60,259,753**	**29,558,248**	**89,818,001**
Total Programme 01	**7,584,000**	**18,000,000**	**25,584,000**	**60,259,753**	**29,558,248**	**89,818,001**
Total Excluding Arrears	*7,584,000*	*18,000,000*	***25,584,000***	*60,259,753*	*29,558,248*	***89,818,001***

Programme 02 National roads maintenance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:045101 Monitoring and Capacity Building Support						
211102 Contract Staff Salaries (Incl. Casuals, T	342,000	0	**342,000**	10,545,440	0	**10,545,440**
Total Cost of Output 045101:	***342,000***	***0***	***342,000***	***10,545,440***	***0***	***10,545,440***
Output:045102 UNRA Support Services						
211102 Contract Staff Salaries (Incl. Casuals, T	322,000	0	**322,000**	0	0	**0**
Total Cost of Output 045102:	***322,000***	***0***	***322,000***	***0***	***0***	***0***
Output:045103 Maintenance of paved national roads						
211102 Contract Staff Salaries (Incl. Casuals, T	2,150,000	0	**2,150,000**	0	0	**0**
Total Cost of Output 045103:	***2,150,000***	***0***	***2,150,000***	***0***	***0***	***0***
Output:045104 Maintenance of unpaved national roads						
211102 Contract Staff Salaries (Incl. Casuals, T	5,598,000	0	**5,598,000**	0	0	**0**
Total Cost of Output 045104:	***5,598,000***	***0***	***5,598,000***	***0***	***0***	***0***
Output:045105 Axle Load Control						
211102 Contract Staff Salaries (Incl. Casuals, T	784,000	0	**784,000**	0	0	**0**
Total Cost of Output 045105:	***784,000***	***0***	***784,000***	***0***	***0***	***0***
Output:045106 Ferry Services						
211102 Contract Staff Salaries (Incl. Casuals, T	1,349,441	0	**1,349,441**	0	0	**0**
Total Cost of Output 045106:	***1,349,441***	***0***	***1,349,441***	***0***	***0***	***0***
Total Cost of Outputs Provided	**10,545,441**	**0**	**10,545,441**	**10,545,440**	**0**	**10,545,440**
Total Programme 02	**10,545,441**	**0**	**10,545,441**	**10,545,440**	**0**	**10,545,440**
Total Excluding Arrears	*10,545,441*	*0*	***10,545,441***	*10,545,440*	*0*	***10,545,440***

Programme 03 National Roads Construction

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:045102 UNRA Support Services						
211102 Contract Staff Salaries (Incl. Casuals, T	300,000	0	**300,000**	300,000	0	**300,000**
213004 Gratuity Expenses	0	229,099	**229,099**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	88,737	**88,737**
221012 Small Office Equipment	0	0	**0**	0	140,362	**140,362**
Total Cost of Output 045102:	***300,000***	***229,099***	***529,099***	***300,000***	***229,099***	***529,099***
Total Cost of Outputs Provided	**300,000**	**229,099**	**529,099**	**300,000**	**229,099**	**529,099**
Total Programme 03	**300,000**	**229,099**	**529,099**	**300,000**	**229,099**	**529,099**
Total Excluding Arrears	*300,000*	*229,099*	***529,099***	*300,000*	*229,099*	***529,099***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Development Budget Estimates

Project 0265 Upgrade Atiak - Moyo-Afoji (104km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045174 Major Bridges						
312103 Roads and Bridges.	1,000,000	0	**1,000,000**	0	0	**0**
Total Cost of Output 045174:	***1,000,000***	***0***	***1,000,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**
Total Project 0265	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*1,000,000*	*0*	***1,000,000***	*0*	*0*	***0***

Project 0267 Improvement of Ferry Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
312103 Roads and Bridges.	18,628,056	0	**18,628,056**	29,000,000	0	**29,000,000**
312105 Taxes on Buildings & Structures	5,371,944	0	**5,371,944**	0	0	**0**
Total Cost of Output 045180:	***24,000,000***	***0***	***24,000,000***	***29,000,000***	***0***	***29,000,000***
Total Cost of Capital Purchases	**24,000,000**	**0**	**24,000,000**	**29,000,000**	**0**	**29,000,000**
Total Project 0267	**24,000,000**	**0**	**24,000,000**	**29,000,000**	**0**	**29,000,000**
Total Excluding Taxes and Arrears	*18,628,056*	*0*	***18,628,056***	*29,000,000*	*0*	***29,000,000***

Project 0293 Construction of RD Agency HQs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045172 Government Buildings and Administrative Infrastructure						
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	2,000,000	0	**2,000,000**
312101 Non-Residential Buildings	10,000,000	0	**10,000,000**	0	0	**0**
Total Cost of Output 045172:	***10,000,000***	***0***	***10,000,000***	***2,000,000***	***0***	***2,000,000***
Total Cost of Capital Purchases	**10,000,000**	**0**	**10,000,000**	**2,000,000**	**0**	**2,000,000**
Total Project 0293	**10,000,000**	**0**	**10,000,000**	**2,000,000**	**0**	**2,000,000**
Total Excluding Taxes and Arrears	*10,000,000*	*0*	***10,000,000***	*2,000,000*	*0*	***2,000,000***

Project 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281504 Monitoring, Supervision & Appraisal o	600,000	0	**600,000**	0	0	**0**
312103 Roads and Bridges.	11,400,000	0	**11,400,000**	20,000,000	0	**20,000,000**
Total Cost of Output 045180:	***12,000,000***	***0***	***12,000,000***	***20,000,000***	***0***	***20,000,000***
Total Cost of Capital Purchases	**12,000,000**	**0**	**12,000,000**	**20,000,000**	**0**	**20,000,000**
Total Project 0321	**12,000,000**	**0**	**12,000,000**	**20,000,000**	**0**	**20,000,000**
Total Excluding Taxes and Arrears	*12,000,000*	*0*	***12,000,000***	*20,000,000*	*0*	***20,000,000***

Project 0952 Design Masaka-Bukakata road

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	2,000,000	0	**2,000,000**	5,000,000	0	**5,000,000**
Total Cost of Output 045171:	***2,000,000***	***0***	***2,000,000***	***5,000,000***	***0***	***5,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281504 Monitoring, Supervision & Appraisal o	400,000	700,000	**1,100,000**	0	0	**0**
312103 Roads and Bridges.	10,600,000	9,300,000	**19,900,000**	0	0	**0**
Total Cost of Output 045180:	***11,000,000***	***10,000,000***	***21,000,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**13,000,000**	**10,000,000**	**23,000,000**	**5,000,000**	**0**	**5,000,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Project 0952 Design Masaka-Bukakata road

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Project 0952	**13,000,000**	**10,000,000**	**23,000,000**	**5,000,000**	**0**	**5,000,000**
Total Excluding Taxes and Arrears	*13,000,000*	*10,000,000*	***23,000,000***	*5,000,000*	*0*	***5,000,000***

Project 0954 Design Muyembe-Moroto - Kotido (290km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	2,000,000	0	**2,000,000**	1,000,000	0	**1,000,000**
Total Cost of Output 045171:	***2,000,000***	***0***	***2,000,000***	***1,000,000***	***0***	***1,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281504 Monitoring, Supervision & Appraisal o	1,100,000	0	**1,100,000**	1,000,000	0	**1,000,000**
312103 Roads and Bridges.	56,900,000	0	**56,900,000**	28,000,000	0	**28,000,000**
Total Cost of Output 045180:	***58,000,000***	***0***	***58,000,000***	***29,000,000***	***0***	***29,000,000***
Total Cost of Capital Purchases	**60,000,000**	**0**	**60,000,000**	**30,000,000**	**0**	**30,000,000**
Total Project 0954	**60,000,000**	**0**	**60,000,000**	**30,000,000**	**0**	**30,000,000**
Total Excluding Taxes and Arrears	*60,000,000*	*0*	***60,000,000***	*30,000,000*	*0*	***30,000,000***

Project 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	2,000,000	0	**2,000,000**	2,000,000	0	**2,000,000**
Total Cost of Output 045171:	***2,000,000***	***0***	***2,000,000***	***2,000,000***	***0***	***2,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	1,000,000	0	**1,000,000**
312103 Roads and Bridges.	8,000,000	0	**8,000,000**	57,000,000	0	**57,000,000**
Total Cost of Output 045180:	***8,000,000***	***0***	***8,000,000***	***58,000,000***	***0***	***58,000,000***
Total Cost of Capital Purchases	**10,000,000**	**0**	**10,000,000**	**60,000,000**	**0**	**60,000,000**
Total Project 0955	**10,000,000**	**0**	**10,000,000**	**60,000,000**	**0**	**60,000,000**
Total Excluding Taxes and Arrears	*10,000,000*	*0*	***10,000,000***	*60,000,000*	*0*	***60,000,000***

Project 0957 Design the New Nile Bridge at Jinja

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	1,000,000	0	**1,000,000**	0	0	**0**
Total Cost of Output 045171:	***1,000,000***	***0***	***1,000,000***	***0***	***0***	***0***
Output:045174 Major Bridges						
281504 Monitoring, Supervision & Appraisal o	400,000	1,760,000	**2,160,000**	1,000,000	1,000,000	**2,000,000**
312103 Roads and Bridges.	28,600,000	46,000,000	**74,600,000**	39,000,000	40,470,000	**79,470,000**
Total Cost of Output 045174:	***29,000,000***	***47,760,000***	***76,760,000***	***40,000,000***	***41,470,000***	***81,470,000***
Total Cost of Capital Purchases	**30,000,000**	**47,760,000**	**77,760,000**	**40,000,000**	**41,470,000**	**81,470,000**
Total Project 0957	**30,000,000**	**47,760,000**	**77,760,000**	**40,000,000**	**41,470,000**	**81,470,000**
Total Excluding Taxes and Arrears	*30,000,000*	*47,760,000*	***77,760,000***	*40,000,000*	*41,470,000*	***81,470,000***

Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	5,000,000	0	**5,000,000**	500,000	0	**500,000**
Total Cost of Output 045171:	***5,000,000***	***0***	***5,000,000***	***500,000***	***0***	***500,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281504 Monitoring, Supervision & Appraisal o	0	1,770,000	**1,770,000**	0	1,000,000	**1,000,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
312103 Roads and Bridges.	0	26,000,000	**26,000,000**	5,200,000	13,020,000	**18,220,000**
Total Cost of Output 045180:	***0***	***27,770,000***	***27,770,000***	***5,200,000***	***14,020,000***	***19,220,000***
Total Cost of Capital Purchases	**5,000,000**	**27,770,000**	**32,770,000**	**5,700,000**	**14,020,000**	**19,720,000**
Total Project 1031	**5,000,000**	**27,770,000**	**32,770,000**	**5,700,000**	**14,020,000**	**19,720,000**
Total Excluding Taxes and Arrears	*5,000,000*	*27,770,000*	***32,770,000***	*5,700,000*	*14,020,000*	***19,720,000***

Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	1,000,000	0	**1,000,000**	0	0	**0**
Total Cost of Output 045171:	***1,000,000***	***0***	***1,000,000***	***0***	***0***	***0***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281504 Monitoring, Supervision & Appraisal o	1,500,000	0	**1,500,000**	0	0	**0**
312103 Roads and Bridges.	10,500,000	0	**10,500,000**	10,600,000	0	**10,600,000**
Total Cost of Output 045180:	***12,000,000***	***0***	***12,000,000***	***10,600,000***	***0***	***10,600,000***
Total Cost of Capital Purchases	**13,000,000**	**0**	**13,000,000**	**10,600,000**	**0**	**10,600,000**
Total Project 1032	**13,000,000**	**0**	**13,000,000**	**10,600,000**	**0**	**10,600,000**
Total Excluding Taxes and Arrears	*13,000,000*	*0*	***13,000,000***	*10,600,000*	*0*	***10,600,000***

Project 1033 Design Hoima - Kaiso -Tonya (85km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
312102 Residential Buildings	18,000,000	0	**18,000,000**	0	0	**0**
Total Cost of Output 045180:	***18,000,000***	***0***	***18,000,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**18,000,000**	**0**	**18,000,000**	**0**	**0**	**0**
Total Project 1033	**18,000,000**	**0**	**18,000,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*18,000,000*	*0*	***18,000,000***	*0*	*0*	***0***

Project 1034 Design of Mukono-Katosi-Nyenga (72km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	5,000,000	0	**5,000,000**	5,000,000	0	**5,000,000**
Total Cost of Output 045171:	***5,000,000***	***0***	***5,000,000***	***5,000,000***	***0***	***5,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281504 Monitoring, Supervision & Appraisal o	2,100,000	0	**2,100,000**	1,000,000	0	**1,000,000**
312103 Roads and Bridges.	32,900,000	0	**32,900,000**	39,000,000	0	**39,000,000**
Total Cost of Output 045180:	***35,000,000***	***0***	***35,000,000***	***40,000,000***	***0***	***40,000,000***
Total Cost of Capital Purchases	**40,000,000**	**0**	**40,000,000**	**45,000,000**	**0**	**45,000,000**
Total Project 1034	**40,000,000**	**0**	**40,000,000**	**45,000,000**	**0**	**45,000,000**
Total Excluding Taxes and Arrears	*40,000,000*	*0*	***40,000,000***	*45,000,000*	*0*	***45,000,000***

Project 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	5,000,000	0	**5,000,000**	10,000,000	0	**10,000,000**
Total Cost of Output 045171:	***5,000,000***	***0***	***5,000,000***	***10,000,000***	***0***	***10,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281504 Monitoring, Supervision & Appraisal o	1,500,000	0	**1,500,000**	500,000	0	**500,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Project 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
312103 Roads and Bridges.	43,500,000	0	**43,500,000**	24,500,000	0	**24,500,000**
Total Cost of Output 045180:	***45,000,000***	***0***	***45,000,000***	***25,000,000***	***0***	***25,000,000***
Total Cost of Capital Purchases	**50,000,000**	**0**	**50,000,000**	**35,000,000**	**0**	**35,000,000**
Total Project 1035	**50,000,000**	**0**	**50,000,000**	**35,000,000**	**0**	**35,000,000**
Total Excluding Taxes and Arrears	*50,000,000*	*0*	***50,000,000***	*35,000,000*	*0*	***35,000,000***

Project 1037 Upgrade Mbarara-Kikagata (70km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
312103 Roads and Bridges.	30,000,000	0	**30,000,000**	0	0	**0**
Total Cost of Output 045180:	***30,000,000***	***0***	***30,000,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**30,000,000**	**0**	**30,000,000**	**0**	**0**	**0**
Total Project 1037	**30,000,000**	**0**	**30,000,000**	**0**	**0**	**0**
Total Excluding Taxes and Arrears	*30,000,000*	*0*	***30,000,000***	*0*	*0*	***0***

Project 1038 Design Ntungamo-Mirama Hills (37km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	3,000,000	0	**3,000,000**	3,000,000	0	**3,000,000**
Total Cost of Output 045171:	***3,000,000***	***0***	***3,000,000***	***3,000,000***	***0***	***3,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281504 Monitoring, Supervision & Appraisal o	500,000	740,000	**1,240,000**	0	0	**0**
312103 Roads and Bridges.	11,500,000	13,000,000	**24,500,000**	19,600,000	16,170,000	**35,770,000**
Total Cost of Output 045180:	***12,000,000***	***13,740,000***	***25,740,000***	***19,600,000***	***16,170,000***	***35,770,000***
Total Cost of Capital Purchases	**15,000,000**	**13,740,000**	**28,740,000**	**22,600,000**	**16,170,000**	**38,770,000**
Total Project 1038	**15,000,000**	**13,740,000**	**28,740,000**	**22,600,000**	**16,170,000**	**38,770,000**
Total Excluding Taxes and Arrears	*15,000,000*	*13,740,000*	***28,740,000***	*22,600,000*	*16,170,000*	***38,770,000***

Project 1040 Design Kapchorwa-Suam road (77km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	200,000	0	**200,000**	2,200,000	0	**2,200,000**
Total Cost of Output 045171:	***200,000***	***0***	***200,000***	***2,200,000***	***0***	***2,200,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	0	2,000,000	**2,000,000**
311101 Land	0	0	**0**	0	82,995,845	**82,995,845**
Total Cost of Output 045180:	***0***	***0***	***0***	***0***	***84,995,845***	***84,995,845***
Total Cost of Capital Purchases	**200,000**	**0**	**200,000**	**2,200,000**	**84,995,845**	**87,195,845**
Total Project 1040	**200,000**	**0**	**200,000**	**2,200,000**	**84,995,845**	**87,195,845**
Total Excluding Taxes and Arrears	*200,000*	*0*	***200,000***	*2,200,000*	*84,995,845*	***87,195,845***

Project 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	10,000,000	0	**10,000,000**	10,000,000	0	**10,000,000**
Total Cost of Output 045171:	***10,000,000***	***0***	***10,000,000***	***10,000,000***	***0***	***10,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281504 Monitoring, Supervision & Appraisal o	500,000	670,000	**1,170,000**	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Project 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
312103 Roads and Bridges.	29,500,000	63,770,000	**93,270,000**	22,500,000	116,890,000	**139,390,000**
Total Cost of Output 045180:	***30,000,000***	***64,440,000***	***94,440,000***	***22,500,000***	***116,890,000***	***139,390,000***
Total Cost of Capital Purchases	**40,000,000**	**64,440,000**	**104,440,000**	**32,500,000**	**116,890,000**	**149,390,000**
Total Project 1041	**40,000,000**	**64,440,000**	**104,440,000**	**32,500,000**	**116,890,000**	**149,390,000**
Total Excluding Taxes and Arrears	*40,000,000*	*64,440,000*	***104,440,000***	*32,500,000*	*116,890,000*	***149,390,000***

Project 1042 Design Nyendo - Sembabule (48km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	5,000,000	0	**5,000,000**	5,000,000	0	**5,000,000**
Total Cost of Output 045171:	***5,000,000***	***0***	***5,000,000***	***5,000,000***	***0***	***5,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
312103 Roads and Bridges.	25,000,000	0	**25,000,000**	27,000,000	0	**27,000,000**
Total Cost of Output 045180:	***25,000,000***	***0***	***25,000,000***	***27,000,000***	***0***	***27,000,000***
Total Cost of Capital Purchases	**30,000,000**	**0**	**30,000,000**	**32,000,000**	**0**	**32,000,000**
Total Project 1042	**30,000,000**	**0**	**30,000,000**	**32,000,000**	**0**	**32,000,000**
Total Excluding Taxes and Arrears	*30,000,000*	*0*	***30,000,000***	*32,000,000*	*0*	***32,000,000***

Project 1044 Design Ishaka-Kagamba (35km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	5,000,000	0	**5,000,000**	5,000,000	0	**5,000,000**
Total Cost of Output 045171:	***5,000,000***	***0***	***5,000,000***	***5,000,000***	***0***	***5,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281504 Monitoring, Supervision & Appraisal o	1,000,000	0	**1,000,000**	0	0	**0**
312103 Roads and Bridges.	34,000,000	0	**34,000,000**	20,000,000	0	**20,000,000**
Total Cost of Output 045180:	***35,000,000***	***0***	***35,000,000***	***20,000,000***	***0***	***20,000,000***
Total Cost of Capital Purchases	**40,000,000**	**0**	**40,000,000**	**25,000,000**	**0**	**25,000,000**
Total Project 1044	**40,000,000**	**0**	**40,000,000**	**25,000,000**	**0**	**25,000,000**
Total Excluding Taxes and Arrears	*40,000,000*	*0*	***40,000,000***	*25,000,000*	*0*	***25,000,000***

Project 1056 Transport Corridor Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045101 Monitoring and Capacity Building Support						
225001 Consultancy Services- Short term	1,400,000	0	**1,400,000**	0	0	**0**
Total Cost of Output 045101:	***1,400,000***	***0***	***1,400,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**1,400,000**	**0**	**1,400,000**	**0**	**0**	**0**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	5,000,000	0	**5,000,000**	56,300,000	0	**56,300,000**
Total Cost of Output 045171:	***5,000,000***	***0***	***5,000,000***	***56,300,000***	***0***	***56,300,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281503 Engineering and Design Studies & Pla	0	0	**0**	2,500,000	0	**2,500,000**
281504 Monitoring, Supervision & Appraisal o	6,563,418	0	**6,563,418**	7,400,000	0	**7,400,000**
312103 Roads and Bridges.	283,400,000	0	**283,400,000**	193,412,577	0	**193,412,577**
Total Cost of Output 045180:	***289,963,418***	***0***	***289,963,418***	***203,312,577***	***0***	***203,312,577***
Total Cost of Capital Purchases	**294,963,418**	**0**	**294,963,418**	**259,612,577**	**0**	**259,612,577**

Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Project 1056 Transport Corridor Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Project 1056	**296,363,418**	**0**	**296,363,418**	**259,612,577**	**0**	**259,612,577**
Total Excluding Taxes and Arrears	*296,363,418*	*0*	***296,363,418***	*259,612,577*	*0*	***259,612,577***

Project 1104 Construct Selected Bridges (BADEA)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045174 Major Bridges						
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	1,000,000	0	**1,000,000**
312103 Roads and Bridges.	50,000,000	2,000,000	**52,000,000**	39,860,000	0	**39,860,000**
Total Cost of Output 045174:	***50,000,000***	***2,000,000***	***52,000,000***	***40,860,000***	***0***	***40,860,000***
Total Cost of Capital Purchases	**50,000,000**	**2,000,000**	**52,000,000**	**40,860,000**	**0**	**40,860,000**
Total Project 1104	**50,000,000**	**2,000,000**	**52,000,000**	**40,860,000**	**0**	**40,860,000**
Total Excluding Taxes and Arrears	*50,000,000*	*2,000,000*	***52,000,000***	*40,860,000*	*0*	***40,860,000***

Project 1105 Road Sector Institu. Capacity Dev. Proj.

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045101 Monitoring and Capacity Building Support						
225001 Consultancy Services- Short term	6,200,000	0	**6,200,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost of Output 045101:	***6,200,000***	***0***	***6,200,000***	***1,000,000***	***0***	***1,000,000***
Output:045102 UNRA Support Services						
225001 Consultancy Services- Short term	1,500,000	1,000,000	**2,500,000**	0	0	**0**
Total Cost of Output 045102:	***1,500,000***	***1,000,000***	***2,500,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**7,700,000**	**1,000,000**	**8,700,000**	**1,000,000**	**0**	**1,000,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045172 Government Buildings and Administrative Infrastructure						
312102 Residential Buildings	4,300,000	0	**4,300,000**	0	0	**0**
Total Cost of Output 045172:	***4,300,000***	***0***	***4,300,000***	***0***	***0***	***0***
Output:045176 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	0	**0**	200,000	0	**200,000**
Total Cost of Output 045176:	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Output:045177 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	23,500,000	0	**23,500,000**	15,000,000	0	**15,000,000**
312204 Taxes on Machinery, Furniture & Vehi	4,500,000	0	**4,500,000**	0	0	**0**
Total Cost of Output 045177:	***28,000,000***	***0***	***28,000,000***	***15,000,000***	***0***	***15,000,000***
Total Cost of Capital Purchases	**32,300,000**	**0**	**32,300,000**	**15,200,000**	**0**	**15,200,000**
Total Project 1105	**40,000,000**	**1,000,000**	**41,000,000**	**16,200,000**	**0**	**16,200,000**
Total Excluding Taxes and Arrears	*35,500,000*	*1,000,000*	***36,500,000***	*16,200,000*	*0*	***16,200,000***

Project 1158 Reconstruction of Mbarara-Katuna road (155 Km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	1,000,000	0	**1,000,000**	10,000,000	0	**10,000,000**
Total Cost of Output 045171:	***1,000,000***	***0***	***1,000,000***	***10,000,000***	***0***	***10,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281504 Monitoring, Supervision & Appraisal o	1,000,000	820,000	**1,820,000**	0	1,000,000	**1,000,000**
312103 Roads and Bridges.	38,000,000	16,300,000	**54,300,000**	14,258,000	1,360,000	**15,618,000**
Total Cost of Output 045180:	***39,000,000***	***17,120,000***	***56,120,000***	***14,258,000***	***2,360,000***	***16,618,000***
Total Cost of Capital Purchases	**40,000,000**	**17,120,000**	**57,120,000**	**24,258,000**	**2,360,000**	**26,618,000**
Total Project 1158	**40,000,000**	**17,120,000**	**57,120,000**	**24,258,000**	**2,360,000**	**26,618,000**
Total Excluding Taxes and Arrears	*40,000,000*	*17,120,000*	***57,120,000***	*24,258,000*	*2,360,000*	***26,618,000***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Project 1176 Hoima-Wanseko Road (83Km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	8,000,000	0	**8,000,000**	5,000,000	0	**5,000,000**
Total Cost of Output 045171:	***8,000,000***	***0***	***8,000,000***	***5,000,000***	***0***	***5,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281504 Monitoring, Supervision & Appraisal o	1,000,000	0	**1,000,000**	1,000,000	0	**1,000,000**
312103 Roads and Bridges.	18,000,000	0	**18,000,000**	4,000,000	0	**4,000,000**
Total Cost of Output 045180:	***19,000,000***	***0***	***19,000,000***	***5,000,000***	***0***	***5,000,000***
Total Cost of Capital Purchases	**27,000,000**	**0**	**27,000,000**	**10,000,000**	**0**	**10,000,000**
Total Project 1176	**27,000,000**	**0**	**27,000,000**	**10,000,000**	**0**	**10,000,000**
Total Excluding Taxes and Arrears	*27,000,000*	*0*	***27,000,000***	*10,000,000*	*0*	***10,000,000***

Project 1180 Kampala Entebbe Express Highway

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	20,000,000	0	**20,000,000**	10,000,000	0	**10,000,000**
Total Cost of Output 045171:	***20,000,000***	***0***	***20,000,000***	***10,000,000***	***0***	***10,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281504 Monitoring, Supervision & Appraisal o	0	1,640,000	**1,640,000**	0	5,000,000	**5,000,000**
312103 Roads and Bridges.	70,000,000	141,500,000	**211,500,000**	70,000,000	222,050,000	**292,050,000**
Total Cost of Output 045180:	***70,000,000***	***143,140,000***	***213,140,000***	***70,000,000***	***227,050,000***	***297,050,000***
Total Cost of Capital Purchases	**90,000,000**	**143,140,000**	**233,140,000**	**80,000,000**	**227,050,000**	**307,050,000**
Total Project 1180	**90,000,000**	**143,140,000**	**233,140,000**	**80,000,000**	**227,050,000**	**307,050,000**
Total Excluding Taxes and Arrears	*90,000,000*	*143,140,000*	***233,140,000***	*80,000,000*	*227,050,000*	***307,050,000***

Project 1274 Musita-Lumino-Busia/Majanji Road

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	10,000,000	0	**10,000,000**	10,000,000	0	**10,000,000**
Total Cost of Output 045171:	***10,000,000***	***0***	***10,000,000***	***10,000,000***	***0***	***10,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281504 Monitoring, Supervision & Appraisal o	1,000,000	0	**1,000,000**	1,000,000	0	**1,000,000**
312103 Roads and Bridges.	39,000,000	0	**39,000,000**	24,000,000	0	**24,000,000**
Total Cost of Output 045180:	***40,000,000***	***0***	***40,000,000***	***25,000,000***	***0***	***25,000,000***
Total Cost of Capital Purchases	**50,000,000**	**0**	**50,000,000**	**35,000,000**	**0**	**35,000,000**
Total Project 1274	**50,000,000**	**0**	**50,000,000**	**35,000,000**	**0**	**35,000,000**
Total Excluding Taxes and Arrears	*50,000,000*	*0*	***50,000,000***	*35,000,000*	*0*	***35,000,000***

Project 1275 Olwiyo-Gulu-Kitgum Road

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	10,000,000	0	**10,000,000**	15,000,000	0	**15,000,000**
Total Cost of Output 045171:	***10,000,000***	***0***	***10,000,000***	***15,000,000***	***0***	***15,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281504 Monitoring, Supervision & Appraisal o	2,000,000	0	**2,000,000**	2,000,000	0	**2,000,000**
312103 Roads and Bridges.	88,000,000	0	**88,000,000**	98,000,000	0	**98,000,000**
Total Cost of Output 045180:	***90,000,000***	***0***	***90,000,000***	***100,000,000***	***0***	***100,000,000***
Total Cost of Capital Purchases	**100,000,000**	**0**	**100,000,000**	**115,000,000**	**0**	**115,000,000**
Total Project 1275	**100,000,000**	**0**	**100,000,000**	**115,000,000**	**0**	**115,000,000**
Total Excluding Taxes and Arrears	*100,000,000*	*0*	***100,000,000***	*115,000,000*	*0*	***115,000,000***

Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Project 1276 Mubende-Kakumiro-Kagadi Road

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	10,000,000	0	**10,000,000**	10,000,000	0	**10,000,000**
Total Cost of Output 045171:	***10,000,000***	***0***	***10,000,000***	***10,000,000***	***0***	***10,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281504 Monitoring, Supervision & Appraisal o	1,000,000	0	**1,000,000**	0	0	**0**
312103 Roads and Bridges.	29,000,000	0	**29,000,000**	20,000,000	0	**20,000,000**
Total Cost of Output 045180:	***30,000,000***	***0***	***30,000,000***	***20,000,000***	***0***	***20,000,000***
Total Cost of Capital Purchases	**40,000,000**	**0**	**40,000,000**	**30,000,000**	**0**	**30,000,000**
Total Project 1276	**40,000,000**	**0**	**40,000,000**	**30,000,000**	**0**	**30,000,000**
Total Excluding Taxes and Arrears	*40,000,000*	*0*	***40,000,000***	*30,000,000*	*0*	***30,000,000***

Project 1277 Kampala Northern Bypass Phase 2

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	40,000,000	0	**40,000,000**	38,000,000	0	**38,000,000**
Total Cost of Output 045171:	***40,000,000***	***0***	***40,000,000***	***38,000,000***	***0***	***38,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281504 Monitoring, Supervision & Appraisal o	0	1,010,000	**1,010,000**	0	3,000,000	**3,000,000**
312103 Roads and Bridges.	0	29,000,000	**29,000,000**	3,000,000	42,960,000	**45,960,000**
Total Cost of Output 045180:	***0***	***30,010,000***	***30,010,000***	***3,000,000***	***45,960,000***	***48,960,000***
Total Cost of Capital Purchases	**40,000,000**	**30,010,000**	**70,010,000**	**41,000,000**	**45,960,000**	**86,960,000**
Total Project 1277	**40,000,000**	**30,010,000**	**70,010,000**	**41,000,000**	**45,960,000**	**86,960,000**
Total Excluding Taxes and Arrears	*40,000,000*	*30,010,000*	***70,010,000***	*41,000,000*	*45,960,000*	***86,960,000***

Project 1278 Kampala-Jinja Expressway

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	10,000,000	0	**10,000,000**	59,700,000	0	**59,700,000**
Total Cost of Output 045171:	***10,000,000***	***0***	***10,000,000***	***59,700,000***	***0***	***59,700,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281504 Monitoring, Supervision & Appraisal o	597,600	0	**597,600**	0	0	**0**
Total Cost of Output 045180:	***597,600***	***0***	***597,600***	***0***	***0***	***0***
Total Cost of Capital Purchases	**10,597,600**	**0**	**10,597,600**	**59,700,000**	**0**	**59,700,000**
Total Project 1278	**10,597,600**	**0**	**10,597,600**	**59,700,000**	**0**	**59,700,000**
Total Excluding Taxes and Arrears	*10,597,600*	*0*	***10,597,600***	*59,700,000*	*0*	***59,700,000***

Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281502 Feasibility Studies for Capital Works	1,000,000	0	**1,000,000**	0	0	**0**
281503 Engineering and Design Studies & Pla	0	0	**0**	2,000,000	0	**2,000,000**
Total Cost of Output 045180:	***1,000,000***	***0***	***1,000,000***	***2,000,000***	***0***	***2,000,000***
Total Cost of Capital Purchases	**1,000,000**	**0**	**1,000,000**	**2,000,000**	**0**	**2,000,000**
Total Project 1279	**1,000,000**	**0**	**1,000,000**	**2,000,000**	**0**	**2,000,000**
Total Excluding Taxes and Arrears	*1,000,000*	*0*	***1,000,000***	*2,000,000*	*0*	***2,000,000***

Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281503 Engineering and Design Studies & Pla	1,000,000	0	**1,000,000**	2,090,000	0	**2,090,000**
Total Cost of Output 045180:	***1,000,000***	***0***	***1,000,000***	***2,090,000***	***0***	***2,090,000***
Total Cost of Capital Purchases	**1,000,000**	**0**	**1,000,000**	**2,090,000**	**0**	**2,090,000**
Total Project 1280	**1,000,000**	**0**	**1,000,000**	**2,090,000**	**0**	**2,090,000**
Total Excluding Taxes and Arrears	*1,000,000*	*0*	***1,000,000***	*2,090,000*	*0*	***2,090,000***

Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	8,000,000	0	**8,000,000**	12,000,000	0	**12,000,000**
Total Cost of Output 045171:	***8,000,000***	***0***	***8,000,000***	***12,000,000***	***0***	***12,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281504 Monitoring, Supervision & Appraisal o	0	1,000,000	**1,000,000**	0	0	**0**
312103 Roads and Bridges.	2,000,000	13,000,000	**15,000,000**	0	0	**0**
Total Cost of Output 045180:	***2,000,000***	***14,000,000***	***16,000,000***	***0***	***0***	***0***
Total Cost of Capital Purchases	**10,000,000**	**14,000,000**	**24,000,000**	**12,000,000**	**0**	**12,000,000**
Total Project 1281	**10,000,000**	**14,000,000**	**24,000,000**	**12,000,000**	**0**	**12,000,000**
Total Excluding Taxes and Arrears	*10,000,000*	*14,000,000*	***24,000,000***	*12,000,000*	*0*	***12,000,000***

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	5,000,000	0	**5,000,000**	12,000,000	0	**12,000,000**
Total Cost of Output 045171:	***5,000,000***	***0***	***5,000,000***	***12,000,000***	***0***	***12,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281504 Monitoring, Supervision & Appraisal o	0	1,230,000	**1,230,000**	0	2,000,000	**2,000,000**
312103 Roads and Bridges.	3,000,000	25,500,000	**28,500,000**	2,000,000	68,000,000	**70,000,000**
Total Cost of Output 045180:	***3,000,000***	***26,730,000***	***29,730,000***	***2,000,000***	***70,000,000***	***72,000,000***
Total Cost of Capital Purchases	**8,000,000**	**26,730,000**	**34,730,000**	**14,000,000**	**70,000,000**	**84,000,000**
Total Project 1310	**8,000,000**	**26,730,000**	**34,730,000**	**14,000,000**	**70,000,000**	**84,000,000**
Total Excluding Taxes and Arrears	*8,000,000*	*26,730,000*	***34,730,000***	*14,000,000*	*70,000,000*	***84,000,000***

Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	5,000,000	0	**5,000,000**	17,000,000	0	**17,000,000**
Total Cost of Output 045171:	***5,000,000***	***0***	***5,000,000***	***17,000,000***	***0***	***17,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281504 Monitoring, Supervision & Appraisal o	0	400,000	**400,000**	0	2,000,000	**2,000,000**
312103 Roads and Bridges.	5,000,000	9,600,000	**14,600,000**	0	26,710,000	**26,710,000**
Total Cost of Output 045180:	***5,000,000***	***10,000,000***	***15,000,000***	***0***	***28,710,000***	***28,710,000***
Total Cost of Capital Purchases	**10,000,000**	**10,000,000**	**20,000,000**	**17,000,000**	**28,710,000**	**45,710,000**
Total Project 1311	**10,000,000**	**10,000,000**	**20,000,000**	**17,000,000**	**28,710,000**	**45,710,000**
Total Excluding Taxes and Arrears	*10,000,000*	*10,000,000*	***20,000,000***	*17,000,000*	*28,710,000*	***45,710,000***

Project 1312 Upgrading mbale-Bubulo-Lwakhakha Road

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Project 1312 Upgrading mbale-Bubulo-Lwakhakha Road

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	5,000,000	0	**5,000,000**	8,973,103	0	**8,973,103**
Total Cost of Output 045171:	***5,000,000***	***0***	***5,000,000***	***8,973,103***	***0***	***8,973,103***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281504 Monitoring, Supervision & Appraisal o	400,000	630,000	**1,030,000**	0	2,000,000	**2,000,000**
312103 Roads and Bridges.	4,600,000	9,000,000	**13,600,000**	3,026,897	26,720,000	**29,746,897**
Total Cost of Output 045180:	***5,000,000***	***9,630,000***	***14,630,000***	***3,026,897***	***28,720,000***	***31,746,897***
Total Cost of Capital Purchases	**10,000,000**	**9,630,000**	**19,630,000**	**12,000,000**	**28,720,000**	**40,720,000**
Total Project 1312	**10,000,000**	**9,630,000**	**19,630,000**	**12,000,000**	**28,720,000**	**40,720,000**
Total Excluding Taxes and Arrears	*10,000,000*	*9,630,000*	***19,630,000***	*12,000,000*	*28,720,000*	***40,720,000***

Project 1313 North Eastern Road-Corridor Asset Management Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045181 National Road Construction/Rehabilitation (Other)						
281504 Monitoring, Supervision & Appraisal o	0	591,006	**591,006**	0	2,000,000	**2,000,000**
312103 Roads and Bridges.	600,080	16,769,484	**17,369,564**	0	99,510,000	**99,510,000**
Total Cost of Output 045181:	***600,080***	***17,360,490***	***17,960,570***	***0***	***101,510,000***	***101,510,000***
Total Cost of Capital Purchases	**600,080**	**17,360,490**	**17,960,570**	**0**	**101,510,000**	**101,510,000**
Total Project 1313	**600,080**	**17,360,490**	**17,960,570**	**0**	**101,510,000**	**101,510,000**
Total Excluding Taxes and Arrears	*600,080*	*17,360,490*	***17,960,570***	*0*	*101,510,000*	***101,510,000***

Project 1319 Kampala Flyover

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	30,000,000	0	**30,000,000**	30,000,000	0	**30,000,000**
Total Cost of Output 045171:	***30,000,000***	***0***	***30,000,000***	***30,000,000***	***0***	***30,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281504 Monitoring, Supervision & Appraisal o	0	630,000	**630,000**	0	4,000,000	**4,000,000**
312103 Roads and Bridges.	0	9,000,000	**9,000,000**	0	194,770,000	**194,770,000**
Total Cost of Output 045180:	***0***	***9,630,000***	***9,630,000***	***0***	***198,770,000***	***198,770,000***
Total Cost of Capital Purchases	**30,000,000**	**9,630,000**	**39,630,000**	**30,000,000**	**198,770,000**	**228,770,000**
Total Project 1319	**30,000,000**	**9,630,000**	**39,630,000**	**30,000,000**	**198,770,000**	**228,770,000**
Total Excluding Taxes and Arrears	*30,000,000*	*9,630,000*	***39,630,000***	*30,000,000*	*198,770,000*	***228,770,000***

Project 1320 Construction of 66 Selected Bridges

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	0	0	**0**	500,000	0	**500,000**
Total Cost of Output 045171:	***0***	***0***	***0***	***500,000***	***0***	***500,000***
Output:045174 Major Bridges						
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	2,000,000	0	**2,000,000**
312103 Roads and Bridges.	10,871,944	0	**10,871,944**	55,500,000	0	**55,500,000**
Total Cost of Output 045174:	***10,871,944***	***0***	***10,871,944***	***57,500,000***	***0***	***57,500,000***
Total Cost of Capital Purchases	**10,871,944**	**0**	**10,871,944**	**58,000,000**	**0**	**58,000,000**
Total Project 1320	**10,871,944**	**0**	**10,871,944**	**58,000,000**	**0**	**58,000,000**
Total Excluding Taxes and Arrears	*10,871,944*	*0*	***10,871,944***	*58,000,000*	*0*	***58,000,000***

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	1,000,000	0	**1,000,000**	3,000,000	0	**3,000,000**
Total Cost of Output 045171:	***1,000,000***	***0***	***1,000,000***	***3,000,000***	***0***	***3,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
281504 Monitoring, Supervision & Appraisal o	0	1,600,000	**1,600,000**	0	2,000,000	**2,000,000**
312102 Residential Buildings	2,000,000	20,000,000	**22,000,000**	0	0	**0**
312103 Roads and Bridges.	0	0	**0**	0	118,630,000	**118,630,000**
Total Cost of Output 045180:	***2,000,000***	***21,600,000***	***23,600,000***	***0***	***120,630,000***	***120,630,000***
Total Cost of Capital Purchases	**3,000,000**	**21,600,000**	**24,600,000**	**3,000,000**	**120,630,000**	**123,630,000**
Total Project 1322	**3,000,000**	**21,600,000**	**24,600,000**	**3,000,000**	**120,630,000**	**123,630,000**
Total Excluding Taxes and Arrears	*3,000,000*	*21,600,000*	***24,600,000***	*3,000,000*	*120,630,000*	***123,630,000***

Project 1402 Rwenkunye- Apac- Lira-Acholibur road

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost of Output 045171:	***0***	***0***	***0***	***1,000,000***	***0***	***1,000,000***
Output:045174 Major Bridges						
312103 Roads and Bridges.	0	0	**0**	0	38,690,000	**38,690,000**
Total Cost of Output 045174:	***0***	***0***	***0***	***0***	***38,690,000***	***38,690,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**1,000,000**	**38,690,000**	**39,690,000**
Total Project 1402	**0**	**0**	**0**	**1,000,000**	**38,690,000**	**39,690,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*1,000,000*	*38,690,000*	***39,690,000***

Project 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	0	0	**0**	2,000,000	0	**2,000,000**
Total Cost of Output 045171:	***0***	***0***	***0***	***2,000,000***	***0***	***2,000,000***
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)						
312103 Roads and Bridges.	0	0	**0**	2,000,000	0	**2,000,000**
Total Cost of Output 045180:	***0***	***0***	***0***	***2,000,000***	***0***	***2,000,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**4,000,000**	**0**	**4,000,000**
Total Project 1403	**0**	**0**	**0**	**4,000,000**	**0**	**4,000,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*4,000,000*	*0*	***4,000,000***

Project 1404 Kibuye- Busega- Mpigi

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045171 Acquisition of Land by Government						
311101 Land	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost of Output 045171:	***0***	***0***	***0***	***1,000,000***	***0***	***1,000,000***
Output:045174 Major Bridges						
312103 Roads and Bridges.	0	0	**0**	0	132,960,000	**132,960,000**
Total Cost of Output 045174:	***0***	***0***	***0***	***0***	***132,960,000***	***132,960,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**1,000,000**	**132,960,000**	**133,960,000**
Total Project 1404	**0**	**0**	**0**	**1,000,000**	**132,960,000**	**133,960,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*1,000,000*	*132,960,000*	***133,960,000***

Vote:113 Uganda National Roads Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0451 National Roads Maintenance & Construction

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 51	**1,346,291,582**	**465,930,490**	**1,812,222,071**	**1,365,213,117**	**1,268,905,84**	**2,634,118,962**
Total Excluding Taxes and Arrears	*1,336,419,637*	*465,930,490*	***1,802,350,127***	*1,365,213,117*	*1,268,905,84*	***2,634,118,962***
Grand Total Vote 113	**1,346,291,582**	**465,930,490**	**1,812,222,071**	**1,365,213,117**	**1,268,905,84**	**2,634,118,962**
Total Excluding Taxes and Arrears	*1,336,419,637*	*465,930,490*	***1,802,350,127***	*1,365,213,117*	*1,268,905,84*	***2,634,118,962***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	Total
0952 Design Masaka-Bukakata road		
403 Arab Bank for Economic Development in Africa	10,000.00	0.00
0957 Design the New Nile Bridge at Jinja		
523 Japan	47,760.00	41,470.00
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)		
523 Japan	27,770.00	14,020.00
1038 Design Ntungamo-Mirama Hills (37km)		
549 United Kingdom	13,740.00	16,170.00
1040 Design Kapchorwa-Suam road (77km)		
402 Africa Development Fund (ADF)	0.00	84,995.84
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)		
401 Africa Development Bank (ADB)	64,440.00	116,890.00
1104 Construct Selected Bridges (BADEA)		
403 Arab Bank for Economic Development in Africa	2,000.00	0.00
1105 Road Sector Institu. Capacity Dev. Proj.		
410 International Development Association (IDA)	1,000.00	0.00
1158 Reconstruction of Mbarara-Katuna road (155 Km)		
407 European Development Fund (EDF)	5,000.00	0.00
408 European Investment Bank	12,120.00	2,360.00
1180 Kampala Entebbe Express Highway		
507 China (PR)	143,140.00	227,050.00
1277 Kampala Northern Bypass Phase 2		
407 European Development Fund (EDF)	12,550.00	0.00
408 European Investment Bank	17,460.00	45,960.00
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road		
414 Islamic Development Bank	14,000.00	0.00
1310 Albertine Region Sustainable Development Project		
410 International Development Association (IDA)	26,730.00	70,000.00
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road		
401 Africa Development Bank (ADB)	10,000.00	28,710.00
1312 Upgrading mbale-Bubulo-Lwakhakha Road		
401 Africa Development Bank (ADB)	9,630.00	28,720.00
1313 North Eastern Road-Corridor Asset Management Project		
410 International Development Association (IDA)	17,360.49	101,510.00
1319 Kampala Flyover		
523 Japan	9,630.00	198,770.00
1322 Upgrading of Muyembe-Nakapiripirit (92 km)		
414 Islamic Development Bank	21,600.00	120,630.00
1402 Rwenkunye- Apac- Lira-Acholibur road		
414 Islamic Development Bank	0.00	38,690.00
1404 Kibuye- Busega- Mpigi		
401 Africa Development Bank (ADB)	0.00	132,960.00
Total External Project Financing For Vote 113	**465,930.49**	**1,268,905.84**

Vote:114 Uganda Cancer Institute

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0857 Cancer Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Management	2,349,469	1,470,440	0	**3,819,909**	2,349,469	970,013	0	**3,319,483**
02 Medical Services	0	487,502	1,089,000	**1,576,502**	0	868,382	1,700,000	**2,568,382**
03 Internal Audit	0	12,000	0	**12,000**	0	25,752	0	**25,752**
04 Radiotherapy	0	85,000	0	**85,000**	0	126,475	0	**126,475**
Total Recurrent Budget Estimates for Vote Function:	**2,349,469**	**2,054,942**	**1,089,000**	**5,493,411**	**2,349,469**	**1,990,622**	**1,700,000**	**6,040,092**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1120 Uganda Cancer Institute Project	8,400,000	0	0	**8,400,000**	8,400,000	0	0	**8,400,000**
1345 ADB Support to UCI	315,055	3,239,458	0	**3,554,514**	2,122,137	26,444,737	0	**28,566,873**
Total Development Budget Estimates for Vote Function:	**8,715,055**	**3,239,458**	**0**	**11,954,514**	**10,522,137**	**26,444,737**	**0**	**36,966,873**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0857	**13,119,466**	**3,239,458**	**1,089,000**	**17,447,925**	**14,862,228**	**26,444,737**	**1,700,000**	**43,006,965**
Total Excluding Taxes, Arrears and AIA	*12,804,411*	*3,239,458*	*0*	***16,043,869***	*14,862,228*	*26,444,737*	*0*	***41,306,965***
Total Vote 114	**13,119,466**	**3,239,458**	**1,089,000**	**17,447,925**	**14,862,228**	**26,444,737**	**1,700,000**	**43,006,965**
Total Excluding Taxes, Arrears and AIA	*12,804,411*	*3,239,458*	*0*	***16,043,869***	*14,862,228*	*26,444,737*	*0*	***41,306,965***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***4,404,411***	***1,877,893***	***1,089,000***	***7,371,304***	***5,836,060***	***13,300,896***	***1,700,000***	***20,836,957***
211101 General Staff Salaries	2,349,469	0	0	**2,349,469**	2,349,469	0	0	**2,349,469**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	704,326	0	**704,326**	0	0		**0**
211103 Allowances	190,200	68,776	240,000	**498,976**	1,366,319	0	330,000	**1,696,319**
212102 Pension for General Civil Service	257,000	0	0	**257,000**	25,750	0	0	**25,750**
213001 Medical expenses (To employees)	4,000	0	0	**4,000**	6,000	0	0	**6,000**
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	**4,000**	6,000	0	0	**6,000**
213004 Gratuity Expenses	0	0		**0**	166,931	0	0	**166,931**
221001 Advertising and Public Relations	26,000	92,000	0	**118,000**	85,000	0	44,000	**129,000**
221002 Workshops and Seminars	30,000	127,698	0	**157,698**	112,280	0	0	**112,280**
221003 Staff Training	45,000	336,978	0	**381,978**	54,100	3,925,798	0	**3,979,898**
221006 Commissions and related charges	30,000	0	0	**30,000**	24,000	0	0	**24,000**
221007 Books, Periodicals & Newspapers	6,000	0	0	**6,000**	31,800	0	0	**31,800**
221008 Computer supplies and Information Technology (IT)	35,000	0	0	**35,000**	74,400	0	40,000	**114,400**
221009 Welfare and Entertainment	32,000	0	0	**32,000**	103,280	0	60,000	**163,280**
221010 Special Meals and Drinks	120,000	0	0	**120,000**	100,000	0	50,000	**150,000**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	**80,000**	84,000	0	160,000	**244,000**
221012 Small Office Equipment	18,000	0	8,000	**26,000**	14,000	0	8,000	**22,000**
221014 Bank Charges and other Bank related costs	0	0	2,000	**2,000**	0	0	2,000	**2,000**
221016 IFMS Recurrent costs	25,000	0	0	**25,000**	25,000	0	50,000	**75,000**
221017 Subscriptions	4,000	0	0	**4,000**	4,000	0	0	**4,000**
221020 IPPS Recurrent Costs	25,000	0	0	**25,000**	25,000	0	0	**25,000**
222001 Telecommunications	80,000	0	0	**80,000**	38,000	0	0	**38,000**
222003 Information and communications technology (ICT)	0	0		**0**	13,600	0	0	**13,600**
223004 Guard and Security services	26,000	0	0	**26,000**	44,000	0	60,000	**104,000**
223005 Electricity	100,000	0	0	**100,000**	62,000	0	36,000	**98,000**
223006 Water	90,000	0	0	**90,000**	90,000	0	0	**90,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,000	0	0	**9,000**	9,000	0	0	**9,000**
224001 Medical and Agricultural supplies	0	0	400,000	**400,000**	0	0	50,000	**50,000**
224004 Cleaning and Sanitation	255,000	0	0	**255,000**	126,000	0	50,000	**176,000**
224005 Uniforms, Beddings and Protective Gear	16,000	0	59,000	**75,000**	14,942	0	40,000	**54,942**
225001 Consultancy Services- Short term	20,000	0	320,000	**340,000**	116,660	0	350,000	**466,660**
225002 Consultancy Services- Long-term	0	360,000	0	**360,000**	0	9,375,099	0	**9,375,099**
227001 Travel inland	86,000	105,180	0	**191,180**	121,280	0	240,000	**361,280**
227002 Travel abroad	40,800	42,309	0	**83,109**	164,000	0	0	**164,000**
227003 Carriage, Haulage, Freight and transport hire	2,000	10,626	0	**12,626**	14,000	0	0	**14,000**
227004 Fuel, Lubricants and Oils	67,522	30,000	0	**97,522**	112,000	0	60,000	**172,000**
228001 Maintenance - Civil	52,000	0	0	**52,000**	30,250	0	0	**30,250**
228002 Maintenance - Vehicles	40,420	0	0	**40,420**	48,000	0	0	**48,000**
228003 Maintenance – Machinery, Equipment & Furniture	247,000	0	20,000	**267,000**	75,000	0	20,000	**95,000**
228004 Maintenance – Other	32,000	0	0	**32,000**	100,000	0	50,000	**150,000**
Investment (Capital Purchases)	***8,715,055***	***1,361,565***	***0***	***10,076,620***	***9,026,168***	***13,143,841***	***0***	***22,170,008***
281503 Engineering and Design Studies & Plans for capital	800,000	300,000	0	**1,100,000**	0	4,218,303	0	**4,218,303**
281504 Monitoring, Supervision & Appraisal of capital wor	100,000	0	0	**100,000**	512,750	114,914	0	**627,664**
312101 Non-Residential Buildings	5,000,000	0	0	**5,000,000**	4,547,503	5,641,550	0	**10,189,054**
312201 Transport Equipment	0	953,870	0	**953,870**	360,000	0	0	**360,000**
312202 Machinery and Equipment	2,500,000	107,695	0	**2,607,695**	3,478,000	3,169,073	0	**6,647,073**
312203 Furniture & Fixtures	0	0		**0**	127,915	0	0	**127,915**
312204 Taxes on Machinery, Furniture & Vehicles	315,055	0	0	**315,055**	0	0		**0**
Grand Total Vote 114	**13,119,466**	**3,239,458**	**1,089,000**	**17,447,925**	**14,862,228**	**26,444,737**	**1,700,000**	**43,006,965**
Total Excluding Taxes, Arrears and AIA	*12,804,411*	*3,239,458*	*0*	***16,043,869***	*14,862,228*	*26,444,737*	*0*	***41,306,965***

Vote:114 Uganda Cancer Institute

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0857 Cancer Services

Recurrent Budget Estimates

Programme 01 Management

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085704 Cancer Institute Support Services								
211101 General Staff Salaries	2,349,469	0	0	**2,349,469**	2,349,469	0	0	**2,349,469**
211103 Allowances	0	10,400	0	**10,400**	0	72,072	0	**72,072**
212102 Pension for General Civil Service	0	257,000	0	**257,000**	0	25,750	0	**25,750**
213001 Medical expenses (To employees)	0	4,000	0	**4,000**	0	5,000	0	**5,000**
213002 Incapacity, death benefits and funeral e	0	4,000	0	**4,000**	0	6,000	0	**6,000**
213004 Gratuity Expenses	0	0	0	**0**	0	166,931	0	**166,931**
221001 Advertising and Public Relations	0	26,000	0	**26,000**	0	45,000	0	**45,000**
221002 Workshops and Seminars	0	1,200	0	**1,200**	0	7,622	0	**7,622**
221003 Staff Training	0	10,000	0	**10,000**	0	9,200	0	**9,200**
221006 Commissions and related charges	0	30,000	0	**30,000**	0	24,000	0	**24,000**
221007 Books, Periodicals & Newspapers	0	1,600	0	**1,600**	0	2,400	0	**2,400**
221008 Computer supplies and Information Te	0	35,000	0	**35,000**	0	7,920	0	**7,920**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	15,682	0	**15,682**
221011 Printing, Stationery, Photocopying and	0	40,000	0	**40,000**	0	7,920	0	**7,920**
221012 Small Office Equipment	0	6,000	0	**6,000**	0	8,000	0	**8,000**
221016 IFMS Recurrent costs	0	25,000	0	**25,000**	0	25,000	0	**25,000**
221017 Subscriptions	0	4,000	0	**4,000**	0	4,000	0	**4,000**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	25,000	0	**25,000**
222001 Telecommunications	0	80,000	0	**80,000**	0	6,600	0	**6,600**
222003 Information and communications techn	0	0	0	**0**	0	8,800	0	**8,800**
223004 Guard and Security services	0	26,000	0	**26,000**	0	24,000	0	**24,000**
223005 Electricity	0	100,000	0	**100,000**	0	40,000	0	**40,000**
223006 Water	0	90,000	0	**90,000**	0	50,000	0	**50,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	9,000	0	**9,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	255,000	0	**255,000**	0	120,000	0	**120,000**
224005 Uniforms, Beddings and Protective Ge	0	16,000	0	**16,000**	0	6,942	0	**6,942**
225001 Consultancy Services- Short term	0	20,000	0	**20,000**	0	47,703	0	**47,703**
227001 Travel inland	0	20,000	0	**20,000**	0	10,392	0	**10,392**
227002 Travel abroad	0	4,800	0	**4,800**	0	31,880	0	**31,880**
227003 Carriage, Haulage, Freight and transpor	0	2,000	0	**2,000**	0	2,000	0	**2,000**
227004 Fuel, Lubricants and Oils	0	6,020	0	**6,020**	0	12,800	0	**12,800**
228001 Maintenance - Civil	0	52,000	0	**52,000**	0	24,000	0	**24,000**
228002 Maintenance - Vehicles	0	40,420	0	**40,420**	0	12,000	0	**12,000**
228003 Maintenance – Machinery, Equipment	0	232,000	0	**232,000**	0	15,400	0	**15,400**
228004 Maintenance – Other	0	32,000	0	**32,000**	0	100,000	0	**100,000**
Total Cost of Output 085704:	***2,349,469***	***1,470,440***	***0***	***3,819,909***	***2,349,469***	***970,013***	***0***	***3,319,483***
Total Cost of Outputs Provided	**2,349,469**	**1,470,440**	**0**	**3,819,909**	**2,349,469**	**970,013**	**0**	**3,319,483**
Total Programme 01	**2,349,469**	**1,470,440**	**0**	**3,819,909**	**2,349,469**	**970,013**	**0**	**3,319,483**
Total Excluding Arrears and AIA	*2,349,469*	*1,470,440*	*0*	***3,819,909***	*2,349,469*	*970,013*	*0*	***3,319,483***

Programme 02 Medical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085701 Cancer Research								
211103 Allowances	0	27,000	0	**27,000**	0	49,140	0	**49,140**
221002 Workshops and Seminars	0	12,000	0	**12,000**	0	27,631	0	**27,631**
221003 Staff Training	0	12,000	0	**12,000**	0	7,820	0	**7,820**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,600	0	**1,600**
221008 Computer supplies and Information Te	0	0	0	**0**	0	11,400	0	**11,400**

Vote:114 Uganda Cancer Institute

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0857 Cancer Services

Programme 02 Medical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221009 Welfare and Entertainment	0	24,000	0	**24,000**	0	10,692	0	**10,692**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	5,400	0	**5,400**
222001 Telecommunications	0	0	0	**0**	0	4,500	0	**4,500**
225001 Consultancy Services- Short term	0	0	0	**0**	0	34,478	0	**34,478**
227001 Travel inland	0	16,000	0	**16,000**	0	15,242	0	**15,242**
227002 Travel abroad	0	0	0	**0**	0	8,100	0	**8,100**
227004 Fuel, Lubricants and Oils	0	13,800	0	**13,800**	0	12,800	0	**12,800**
228002 Maintenance - Vehicles	0	0	0	**0**	0	4,000	0	**4,000**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	10,500	0	**10,500**
Total Cost of Output 085701:	***0***	***104,800***	***0***	***104,800***	***0***	***203,303***	***0***	***203,303***
Output:085702 Cancer Care Services								
211103 Allowances	0	42,000	240,000	**282,000**	0	81,556	330,000	**411,556**
221001 Advertising and Public Relations	0	0	0	**0**	0	0	44,000	**44,000**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	19,537	0	**19,537**
221003 Staff Training	0	14,000	0	**14,000**	0	12,880	0	**12,880**
221007 Books, Periodicals & Newspapers	0	4,400	0	**4,400**	0	3,000	0	**3,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	23,560	40,000	**63,560**
221009 Welfare and Entertainment	0	0	0	**0**	0	12,097	60,000	**72,097**
221010 Special Meals and Drinks	0	120,000	0	**120,000**	0	100,000	50,000	**150,000**
221011 Printing, Stationery, Photocopying and	0	0	40,000	**40,000**	0	11,160	160,000	**171,160**
221012 Small Office Equipment	0	12,000	8,000	**20,000**	0	0	8,000	**8,000**
221014 Bank Charges and other Bank related c	0	0	2,000	**2,000**	0	0	2,000	**2,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	0	50,000	**50,000**
222001 Telecommunications	0	0	0	**0**	0	9,300	0	**9,300**
223004 Guard and Security services	0	0	0	**0**	0	20,000	60,000	**80,000**
223005 Electricity	0	0	0	**0**	0	12,000	36,000	**48,000**
223006 Water	0	0	0	**0**	0	28,000	0	**28,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	0	**0**	0	9,000	0	**9,000**
224001 Medical and Agricultural supplies	0	0	400,000	**400,000**	0	0	50,000	**50,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	0	50,000	**50,000**
224005 Uniforms, Beddings and Protective Ge	0	0	59,000	**59,000**	0	6,000	40,000	**46,000**
225001 Consultancy Services- Short term	0	0	320,000	**320,000**	0	34,478	350,000	**384,478**
227001 Travel inland	0	12,000	0	**12,000**	0	17,320	240,000	**257,320**
227002 Travel abroad	0	24,000	0	**24,000**	0	16,740	0	**16,740**
227004 Fuel, Lubricants and Oils	0	23,702	0	**23,702**	0	19,200	60,000	**79,200**
228002 Maintenance - Vehicles	0	0	0	**0**	0	8,000	0	**8,000**
228003 Maintenance – Machinery, Equipment	0	0	20,000	**20,000**	0	21,700	20,000	**41,700**
228004 Maintenance – Other	0	0	0	**0**	0	0	50,000	**50,000**
Total Cost of Output 085702:	***0***	***260,102***	***1,089,000***	***1,349,102***	***0***	***465,528***	***1,700,000***	***2,165,528***
Output:085703 Cancer Outreach Service								
211103 Allowances	0	36,000	0	**36,000**	0	65,520	0	**65,520**
221002 Workshops and Seminars	0	7,600	0	**7,600**	0	20,962	0	**20,962**
221003 Staff Training	0	7,000	0	**7,000**	0	9,200	0	**9,200**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,600	0	**1,600**
221008 Computer supplies and Information Te	0	0	0	**0**	0	7,200	0	**7,200**
221009 Welfare and Entertainment	0	0	0	**0**	0	14,256	0	**14,256**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	7,200	0	**7,200**
222001 Telecommunications	0	0	0	**0**	0	14,000	0	**14,000**
227001 Travel inland	0	36,000	0	**36,000**	0	18,013	0	**18,013**
227002 Travel abroad	0	12,000	0	**12,000**	0	10,800	0	**10,800**
227004 Fuel, Lubricants and Oils	0	24,000	0	**24,000**	0	12,800	0	**12,800**

Vote:114 Uganda Cancer Institute

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0857 Cancer Services

Programme 02 Medical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
228002 Maintenance - Vehicles	0	0	0	**0**	0	4,000	0	**4,000**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	14,000	0	**14,000**
Total Cost of Output 085703:	***0***	***122,600***	***0***	***122,600***	***0***	***199,550***	***0***	***199,550***
Total Cost of Outputs Provided	**0**	**487,502**	**1,089,000**	**1,576,502**	**0**	**868,382**	**1,700,000**	**2,568,382**
Total Programme 02	**0**	**487,502**	**1,089,000**	**1,576,502**	**0**	**868,382**	**1,700,000**	**2,568,382**
Total Excluding Arrears and AIA	*0*	*487,502*	*0*	***487,502***	*0*	*868,382*	*0*	***868,382***

Programme 03 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085705 Internal Audit								
211103 Allowances	0	4,800	0	**4,800**	0	6,552	0	**6,552**
213001 Medical expenses (To employees)	0	0	0	**0**	0	1,000	0	**1,000**
221002 Workshops and Seminars	0	1,200	0	**1,200**	0	3,000	0	**3,000**
221003 Staff Training	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,200	0	**1,200**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	2,000	0	**2,000**
227001 Travel inland	0	2,000	0	**2,000**	0	4,000	0	**4,000**
227002 Travel abroad	0	0	0	**0**	0	6,000	0	**6,000**
Total Cost of Output 085705:	***0***	***12,000***	***0***	***12,000***	***0***	***25,752***	***0***	***25,752***
Total Cost of Outputs Provided	**0**	**12,000**	**0**	**12,000**	**0**	**25,752**	**0**	**25,752**
Total Programme 03	**0**	**12,000**	**0**	**12,000**	**0**	**25,752**	**0**	**25,752**
Total Excluding Arrears and AIA	*0*	*12,000*	*0*	***12,000***	*0*	*25,752*	*0*	***25,752***

Programme 04 Radiotherapy

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085706 Radiotherapy Services								
211103 Allowances	0	70,000	0	**70,000**	0	32,760	0	**32,760**
221002 Workshops and Seminars	0	0	0	**0**	0	9,528	0	**9,528**
221003 Staff Training	0	0	0	**0**	0	13,000	0	**13,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	2,000	0	**2,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	4,320	0	**4,320**
221009 Welfare and Entertainment	0	0	0	**0**	0	8,554	0	**8,554**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	4,320	0	**4,320**
222001 Telecommunications	0	0	0	**0**	0	3,600	0	**3,600**
222003 Information and communications techn	0	0	0	**0**	0	4,800	0	**4,800**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	0	2,000	0	**2,000**
227001 Travel inland	0	0	0	**0**	0	8,314	0	**8,314**
227002 Travel abroad	0	0	0	**0**	0	6,480	0	**6,480**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	6,400	0	**6,400**
228002 Maintenance - Vehicles	0	0	0	**0**	0	12,000	0	**12,000**
228003 Maintenance – Machinery, Equipment	0	15,000	0	**15,000**	0	8,400	0	**8,400**
Total Cost of Output 085706:	***0***	***85,000***	***0***	***85,000***	***0***	***126,475***	***0***	***126,475***
Total Cost of Outputs Provided	**0**	**85,000**	**0**	**85,000**	**0**	**126,475**	**0**	**126,475**
Total Programme 04	**0**	**85,000**	**0**	**85,000**	**0**	**126,475**	**0**	**126,475**
Total Excluding Arrears and AIA	*0*	*85,000*	*0*	***85,000***	*0*	*126,475*	*0*	***126,475***

Development Budget Estimates

Project 1120 Uganda Cancer Institute Project

Thousand Uganda Shillings	2015/16 Approved Budget	2016/17 Approved Estimates

Vote:114 Uganda Cancer Institute

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0857 Cancer Services

Project 1120 Uganda Cancer Institute Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085772 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Pla	800,000	0	0	**800,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	100,000	0	0	**100,000**	512,750	0	0	**512,750**
312101 Non-Residential Buildings	5,000,000	0	0	**5,000,000**	3,921,335	0	0	**3,921,335**
Total Cost of Output 085772:	***5,900,000***	***0***	***0***	***5,900,000***	***4,434,085***	***0***	***0***	***4,434,085***
Output:085775 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	360,000	0	0	**360,000**
Total Cost of Output 085775:	***0***	***0***		***0***	***360,000***	***0***	***0***	***360,000***
Output:085776 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	**0**	898,000	0	0	**898,000**
Total Cost of Output 085776:	***0***	***0***		***0***	***898,000***	***0***	***0***	***898,000***
Output:085777 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	2,500,000	0	0	**2,500,000**	2,580,000	0	0	**2,580,000**
Total Cost of Output 085777:	***2,500,000***	***0***	***0***	***2,500,000***	***2,580,000***	***0***	***0***	***2,580,000***
Output:085778 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	**0**	127,915	0	0	**127,915**
Total Cost of Output 085778:	***0***	***0***		***0***	***127,915***	***0***	***0***	***127,915***
Total Cost of Capital Purchases	**8,400,000**	**0**	**0**	**8,400,000**	**8,400,000**	**0**	**0**	**8,400,000**
Total Project 1120	**8,400,000**	**0**	**0**	**8,400,000**	**8,400,000**	**0**	**0**	**8,400,000**
Total Excluding Taxes,Arrears and AIA	*8,400,000*	*0*	*0*	***8,400,000***	*8,400,000*	*0*	*0*	***8,400,000***

Project 1345 ADB Support to UCI

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085704 Cancer Institute Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	0	704,326	0	**704,326**	0	0	0	**0**
211103 Allowances	0	68,776	0	**68,776**	1,058,719	0	0	**1,058,719**
221001 Advertising and Public Relations	0	92,000	0	**92,000**	40,000	0	0	**40,000**
221002 Workshops and Seminars	0	127,698	0	**127,698**	24,000	0	0	**24,000**
221003 Staff Training	0	336,978	0	**336,978**	0	3,925,798	0	**3,925,798**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	20,000	0	0	**20,000**
221008 Computer supplies and Information Te	0	0	0	**0**	20,000	0	0	**20,000**
221009 Welfare and Entertainment	0	0	0	**0**	40,000	0	0	**40,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	48,000	0	0	**48,000**
221012 Small Office Equipment	0	0	0	**0**	6,000	0	0	**6,000**
223005 Electricity	0	0	0	**0**	10,000	0	0	**10,000**
223006 Water	0	0	0	**0**	12,000	0	0	**12,000**
224004 Cleaning and Sanitation	0	0	0	**0**	6,000	0	0	**6,000**
225002 Consultancy Services- Long-term	0	360,000	0	**360,000**	0	9,375,099	0	**9,375,099**
227001 Travel inland	0	105,180	0	**105,180**	48,000	0	0	**48,000**
227002 Travel abroad	0	42,309	0	**42,309**	84,000	0	0	**84,000**
227003 Carriage, Haulage, Freight and transpor	0	10,626	0	**10,626**	12,000	0	0	**12,000**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	48,000	0	0	**48,000**
228001 Maintenance - Civil	0	0	0	**0**	6,250	0	0	**6,250**
228002 Maintenance - Vehicles	0	0	0	**0**	8,000	0	0	**8,000**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	5,000	0	0	**5,000**
Total Cost of Output 085704:	***0***	***1,877,893***	***0***	***1,877,893***	***1,495,969***	***13,300,896***	***0***	***14,796,865***
Total Cost of Outputs Provided	**0**	**1,877,893**	**0**	**1,877,893**	**1,495,969**	**13,300,896**	**0**	**14,796,865**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085772 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Pla	0	300,000	0	**300,000**	0	4,218,303	0	**4,218,303**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0857 Cancer Services

Project 1345 ADB Support to UCI

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	0	114,914	0	**114,914**
312101 Non-Residential Buildings	0	0	0	**0**	626,168	5,641,550	0	**6,267,718**
Total Cost of Output 085772:	***0***	***300,000***	***0***	***300,000***	***626,168***	***9,974,768***	***0***	***10,600,935***
Output:085775 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	953,870	0	**953,870**	0	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehi	315,055	0	0	**315,055**	0	0	0	**0**
Total Cost of Output 085775:	***315,055***	***953,870***	***0***	***1,268,925***	***0***	***0***		***0***
Output:085776 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	107,695	0	**107,695**	0	195,000	0	**195,000**
Total Cost of Output 085776:	***0***	***107,695***	***0***	***107,695***	***0***	***195,000***	***0***	***195,000***
Output:085777 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	**0**	0	2,974,073	0	**2,974,073**
Total Cost of Output 085777:	***0***	***0***		***0***	***0***	***2,974,073***	***0***	***2,974,073***
Total Cost of Capital Purchases	**315,055**	**1,361,565**	**0**	**1,676,620**	**626,168**	**13,143,841**	**0**	**13,770,008**
Total Project 1345	**315,055**	**3,239,458**	**0**	**3,554,514**	**2,122,137**	**26,444,737**	**0**	**28,566,873**
Total Excluding Taxes,Arrears and AIA	*0*	*3,239,458*	*0*	***3,239,458***	*2,122,137*	*26,444,737*	*0*	***28,566,873***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 57	**13,119,466**	**3,239,458**	**1,089,000**	**17,447,925**	**14,862,228**	**26,444,73**	**1,700,000**	**43,006,965**
Total Excluding Taxes, Arrears and AIA	*12,804,411*	*3,239,458*	*0*	***16,043,869***	*14,862,228*	*26,444,73*	*0*	***41,306,965***
Grand Total Vote 114	**13,119,466**	**3,239,458**	**1,089,000**	**17,447,925**	**14,862,228**	**26,444,73**	**1,700,000**	**43,006,965**
Total Excluding Taxes, Arrears and AIA	*12,804,411*	*3,239,458*	*0*	***16,043,869***	*14,862,228*	*26,444,73*	*0*	***41,306,965***

****where AIA is Appropriation in Aid***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	Total
1345 ADB Support to UCI		
401 Africa Development Bank (ADB)	3,239.46	26,444.74
Total External Project Financing For Vote 114	**3,239.46**	**26,444.74**

Vote:115 Uganda Heart Institute

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0858 Heart Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Management	473,111	484,961	1,207,500	**2,165,573**	2,834,987	366,443	3,529,000	**6,730,430**
02 Medical Services	1,815,534	4,340,378	1,790,000	**7,945,911**	0	4,084,000	2,465,000	**6,549,000**
03 Internal Audit	0	12,260	2,500	**14,760**	0	12,260	6,000	**18,260**
Total Recurrent Budget Estimates for Vote Function:	**2,288,645**	**4,837,599**	**3,000,000**	**10,126,244**	**2,834,987**	**4,462,703**	**6,000,000**	**13,297,690**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1121 Uganda Heart Institute Project	4,562,500	0	0	**4,562,500**	4,500,000	0	0	**4,500,000**
Total Development Budget Estimates for Vote Function:	**4,562,500**	**0**	**0**	**4,562,500**	**4,500,000**	**0**	**0**	**4,500,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0858	**11,688,744**	**0**	**3,000,000**	**14,688,744**	**11,797,690**	**0**	**6,000,000**	**17,797,690**
Total Excluding Taxes, Arrears and AIA	*11,491,183*	*0*	*0*	***11,491,183***	*11,797,690*	*0*	*0*	***11,797,690***
Total Vote 115	**11,688,744**	**0**	**3,000,000**	**14,688,744**	**11,797,690**	**0**	**6,000,000**	**17,797,690**
Total Excluding Taxes, Arrears and AIA	*11,491,183*	*0*	*0*	***11,491,183***	*11,797,690*	*0*	*0*	***11,797,690***

Vote:115 Uganda Heart Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***6,991,183***	***0***	***3,000,000***	***9,991,183***	***7,297,690***	***0***	***6,000,000***	***13,297,690***
211101 General Staff Salaries	2,288,645	0		**2,288,645**	2,834,987	0		**2,834,987**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,000,000	**1,000,000**	0	0	1,000,000	**1,000,000**
211103 Allowances	180,860	0	41,000	**221,860**	180,860	0	328,500	**509,360**
212102 Pension for General Civil Service	30,163	0	0	**30,163**	15,242	0	0	**15,242**
212201 Social Security Contributions	0	0	30,000	**30,000**	0	0	100,000	**100,000**
213001 Medical expenses (To employees)	21,000	0	15,000	**36,000**	21,000	0	16,000	**37,000**
213002 Incapacity, death benefits and funeral expenses	10,000	0	12,500	**22,500**	10,000	0	12,500	**22,500**
213004 Gratuity Expenses	226,215	0	0	**226,215**	1,301	0	0	**1,301**
221001 Advertising and Public Relations	0	0	25,000	**25,000**	50,000	0	25,000	**75,000**
221002 Workshops and Seminars	25,000	0	25,000	**50,000**	25,000	0	25,000	**50,000**
221003 Staff Training	280,000	0	50,000	**330,000**	280,000	0	245,000	**525,000**
221004 Recruitment Expenses	0	0	20,000	**20,000**	0	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	8,000	0	10,000	**18,000**	8,000	0	10,000	**18,000**
221008 Computer supplies and Information Technology (IT)	10,000	0	12,500	**22,500**	10,000	0	12,500	**22,500**
221009 Welfare and Entertainment	70,400	0	40,000	**110,400**	95,400	0	40,000	**135,400**
221010 Special Meals and Drinks	60,000	0	30,000	**90,000**	60,000	0	120,000	**180,000**
221011 Printing, Stationery, Photocopying and Binding	45,000	0	60,000	**105,000**	45,000	0	61,000	**106,000**
221012 Small Office Equipment	1,500	0	10,000	**11,500**	1,500	0	10,000	**11,500**
221014 Bank Charges and other Bank related costs	0	0	5,000	**5,000**	0	0	5,000	**5,000**
221016 IFMS Recurrent costs	22,000	0	25,000	**47,000**	22,000	0	25,000	**47,000**
222001 Telecommunications	102,000	0	85,000	**187,000**	102,000	0	85,000	**187,000**
222002 Postage and Courier	0	0	10,000	**10,000**	0	0	10,000	**10,000**
223004 Guard and Security services	0	0	10,000	**10,000**	0	0	10,000	**10,000**
223005 Electricity	113,400	0	60,000	**173,400**	113,400	0	60,000	**173,400**
223006 Water	85,000	0	30,000	**115,000**	85,000	0	30,000	**115,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	10,000	**20,000**	10,000	0	10,000	**20,000**
224001 Medical and Agricultural supplies	0	0	300,000	**300,000**	0	0	2,405,000	**2,405,000**
224004 Cleaning and Sanitation	91,400	0	25,000	**116,400**	91,400	0	25,000	**116,400**
224005 Uniforms, Beddings and Protective Gear	0	0		**0**	40,000	0	0	**40,000**
225001 Consultancy Services- Short term	2,415,000	0	800,000	**3,215,000**	2,280,000	0	800,000	**3,080,000**
226001 Insurances	30,000	0	0	**30,000**	50,000	0	0	**50,000**
227001 Travel inland	10,400	0	19,000	**29,400**	10,400	0	19,500	**29,900**
227002 Travel abroad	15,000	0	15,000	**30,000**	15,000	0	165,000	**180,000**
227003 Carriage, Haulage, Freight and transport hire	4,000	0	5,000	**9,000**	4,000	0	5,000	**9,000**
227004 Fuel, Lubricants and Oils	145,200	0	90,000	**235,200**	145,200	0	190,000	**335,200**
228001 Maintenance - Civil	16,000	0	15,000	**31,000**	16,000	0	15,000	**31,000**
228002 Maintenance - Vehicles	30,000	0	15,000	**45,000**	30,000	0	15,000	**45,000**
228003 Maintenance – Machinery, Equipment & Furniture	640,000	0	90,000	**730,000**	640,000	0	90,000	**730,000**
228004 Maintenance – Other	5,000	0	10,000	**15,000**	5,000	0	10,000	**15,000**
Investment (Capital Purchases)	***4,562,500***	***0***	***0***	***4,562,500***	***4,500,000***	***0***	***0***	***4,500,000***
281503 Engineering and Design Studies & Plans for capital	100,000	0	0	**100,000**	0	0		**0**
281504 Monitoring, Supervision & Appraisal of capital wor	0	0		**0**	400,000	0	0	**400,000**
312104 Other Structures	300,000	0	0	**300,000**	0	0		**0**
312201 Transport Equipment	250,000	0	0	**250,000**	620,000	0	0	**620,000**
312202 Machinery and Equipment	3,700,000	0	0	**3,700,000**	3,280,000	0	0	**3,280,000**
312203 Furniture & Fixtures	150,000	0	0	**150,000**	200,000	0	0	**200,000**
312204 Taxes on Machinery, Furniture & Vehicles	62,500	0	0	**62,500**	0	0		**0**
Arrears	***135,061***	***0***	***0***	***135,061***	***0***	***0***		***0***
321613 Telephone arrears (Budgeting)	45,000	0	0	**45,000**	0	0		**0**
321614 Electricity arrears (Budgeting)	90,061	0	0	**90,061**	0	0		**0**
Grand Total Vote 115	**11,688,744**	**0**	**3,000,000**	**14,688,744**	**11,797,690**	**0**	**6,000,000**	**17,797,690**
Total Excluding Taxes, Arrears and AIA	*11,491,183*	*0*	*0*	***11,491,183***	*11,797,690*	*0*	*0*	***11,797,690***

Vote:115 Uganda Heart Institute

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0858 Heart Services

Recurrent Budget Estimates

Programme 01 Management

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085804 Heart Institute Support Services								
211101 General Staff Salaries	473,111	0	0	**473,111**	2,834,987	0	0	**2,834,987**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	450,000	**450,000**	0	0	1,000,000	**1,000,000**
211103 Allowances	0	10,000	20,000	**30,000**	0	10,000	106,500	**116,500**
212102 Pension for General Civil Service	0	0	0	**0**	0	15,242	0	**15,242**
212201 Social Security Contributions	0	0	30,000	**30,000**	0	0	100,000	**100,000**
213001 Medical expenses (To employees)	0	20,000	15,000	**35,000**	0	20,000	15,000	**35,000**
213002 Incapacity, death benefits and funeral e	0	10,000	12,500	**22,500**	0	10,000	12,500	**22,500**
213004 Gratuity Expenses	0	0	0	**0**	0	1,301	0	**1,301**
221001 Advertising and Public Relations	0	0	25,000	**25,000**	0	0	25,000	**25,000**
221002 Workshops and Seminars	0	15,000	25,000	**40,000**	0	15,000	25,000	**40,000**
221003 Staff Training	0	20,000	50,000	**70,000**	0	20,000	95,000	**115,000**
221004 Recruitment Expenses	0	0	20,000	**20,000**	0	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	8,000	10,000	**18,000**	0	8,000	10,000	**18,000**
221008 Computer supplies and Information Te	0	10,000	12,500	**22,500**	0	10,000	12,500	**22,500**
221009 Welfare and Entertainment	0	20,400	20,000	**40,400**	0	20,400	20,000	**40,400**
221010 Special Meals and Drinks	0	0	20,000	**20,000**	0	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and	0	19,000	30,000	**49,000**	0	19,000	30,000	**49,000**
221012 Small Office Equipment	0	1,500	10,000	**11,500**	0	1,500	10,000	**11,500**
221014 Bank Charges and other Bank related c	0	0	5,000	**5,000**	0	0	5,000	**5,000**
221016 IFMS Recurrent costs	0	22,000	25,000	**47,000**	0	22,000	25,000	**47,000**
222001 Telecommunications	0	12,000	85,000	**97,000**	0	12,000	85,000	**97,000**
222002 Postage and Courier	0	0	10,000	**10,000**	0	0	10,000	**10,000**
223004 Guard and Security services	0	0	10,000	**10,000**	0	0	10,000	**10,000**
223005 Electricity	0	21,000	60,000	**81,000**	0	21,000	60,000	**81,000**
223006 Water	0	5,000	30,000	**35,000**	0	5,000	30,000	**35,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	10,000	**10,000**	0	0	10,000	**10,000**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	0	1,500,000	**1,500,000**
224004 Cleaning and Sanitation	0	17,000	25,000	**42,000**	0	17,000	25,000	**42,000**
227001 Travel inland	0	5,000	17,500	**22,500**	0	5,000	17,500	**22,500**
227002 Travel abroad	0	15,000	15,000	**30,000**	0	15,000	65,000	**80,000**
227003 Carriage, Haulage, Freight and transpor	0	4,000	5,000	**9,000**	0	4,000	5,000	**9,000**
227004 Fuel, Lubricants and Oils	0	34,000	90,000	**124,000**	0	34,000	110,000	**144,000**
228001 Maintenance - Civil	0	16,000	15,000	**31,000**	0	16,000	15,000	**31,000**
228002 Maintenance - Vehicles	0	20,000	15,000	**35,000**	0	20,000	15,000	**35,000**
228003 Maintenance – Machinery, Equipment	0	40,000	30,000	**70,000**	0	40,000	30,000	**70,000**
228004 Maintenance – Other	0	5,000	10,000	**15,000**	0	5,000	10,000	**15,000**
Total Cost of Output 085804:	***473,111***	***349,900***	***1,207,500***	***2,030,511***	***2,834,987***	***366,443***	***3,529,000***	***6,730,430***
Total Cost of Outputs Provided	**473,111**	**349,900**	**1,207,500**	**2,030,511**	**2,834,987**	**366,443**	**3,529,000**	**6,730,430**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085899 Arrears								
321613 Telephone arrears (Budgeting)	0	45,000	0	**45,000**	0	0	0	**0**
321614 Electricity arrears (Budgeting)	0	90,061	0	**90,061**	0	0	0	**0**
Total Cost of Output 085899:	***0***	***135,061***	***0***	***135,061***	***0***	***0***		***0***
Total Cost of Arrears	**0**	**135,061**	**0**	135,061	**0**	**0**		**0**
Total Programme 01	**473,111**	**484,961**	**1,207,500**	**2,165,573**	**2,834,987**	**366,443**	**3,529,000**	**6,730,430**
Total Excluding Arrears and AIA	*473,111*	*349,900*	*0*	***823,011***	*2,834,987*	*366,443*	*0*	***3,201,430***

Vote:115 Uganda Heart Institute

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0858 Heart Services

Programme 02 Medical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085801 Heart Research								
211103 Allowances	0	6,000	10,000	**16,000**	0	6,000	30,000	**36,000**
212102 Pension for General Civil Service	0	30,163	0	**30,163**	0	0	0	**0**
213004 Gratuity Expenses	0	226,215	0	**226,215**	0	0	0	**0**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221003 Staff Training	0	0	0	**0**	0	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	10,000	**10,000**	0	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	5,000	10,000	**15,000**	0	5,000	10,000	**15,000**
225001 Consultancy Services- Short term	0	15,000	800,000	**815,000**	0	15,000	800,000	**815,000**
Total Cost of Output 085801:	***0***	***292,378***	***830,000***	***1,122,378***	***0***	***36,000***	***860,000***	***896,000***
Output:085802 Heart Care Services								
211101 General Staff Salaries	1,815,534	0	0	**1,815,534**	0	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	550,000	**550,000**	0	0	0	**0**
211103 Allowances	0	150,000	10,000	**160,000**	0	150,000	150,000	**300,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	50,000	0	**50,000**
221003 Staff Training	0	250,000	0	**250,000**	0	250,000	100,000	**350,000**
221009 Welfare and Entertainment	0	50,000	10,000	**60,000**	0	75,000	10,000	**85,000**
221010 Special Meals and Drinks	0	60,000	10,000	**70,000**	0	60,000	100,000	**160,000**
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	**40,000**	0	20,000	20,000	**40,000**
222001 Telecommunications	0	90,000	0	**90,000**	0	90,000	0	**90,000**
223005 Electricity	0	92,400	0	**92,400**	0	92,400	0	**92,400**
223006 Water	0	80,000	0	**80,000**	0	80,000	0	**80,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	10,000	0	**10,000**	0	10,000	0	**10,000**
224001 Medical and Agricultural supplies	0	0	300,000	**300,000**	0	0	905,000	**905,000**
224004 Cleaning and Sanitation	0	74,400	0	**74,400**	0	74,400	0	**74,400**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	0	40,000	0	**40,000**
225001 Consultancy Services- Short term	0	2,400,000	0	**2,400,000**	0	2,265,000	0	**2,265,000**
226001 Insurances	0	30,000	0	**30,000**	0	50,000	0	**50,000**
227002 Travel abroad	0	0	0	**0**	0	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	93,200	0	**93,200**	0	93,200	40,000	**133,200**
228003 Maintenance – Machinery, Equipment	0	600,000	60,000	**660,000**	0	600,000	60,000	**660,000**
Total Cost of Output 085802:	***1,815,534***	***4,000,000***	***960,000***	***6,775,534***	***0***	***4,000,000***	***1,455,000***	***5,455,000***
Output:085803 Heart Outreach Services								
211103 Allowances	0	10,000	0	**10,000**	0	10,000	40,000	**50,000**
221003 Staff Training	0	10,000	0	**10,000**	0	10,000	40,000	**50,000**
227002 Travel abroad	0	0	0	**0**	0	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	18,000	0	**18,000**	0	18,000	40,000	**58,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	0	**10,000**
Total Cost of Output 085803:	***0***	***48,000***	***0***	***48,000***	***0***	***48,000***	***150,000***	***198,000***
Total Cost of Outputs Provided	**1,815,534**	**4,340,378**	**1,790,000**	**7,945,911**	**0**	**4,084,000**	**2,465,000**	**6,549,000**
Total Programme 02	**1,815,534**	**4,340,378**	**1,790,000**	**7,945,911**	**0**	**4,084,000**	**2,465,000**	**6,549,000**
Total Excluding Arrears and AIA	*1,815,534*	*4,340,378*	*0*	***6,155,911***	*0*	*4,084,000*	*0*	***4,084,000***

Programme 03 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085804 Heart Institute Support Services								
211103 Allowances	0	4,860	1,000	**5,860**	0	4,860	2,000	**6,860**
213001 Medical expenses (To employees)	0	1,000	0	**1,000**	0	1,000	1,000	**2,000**
221011 Printing, Stationery, Photocopying and	0	1,000	0	**1,000**	0	1,000	1,000	**2,000**
227001 Travel inland	0	5,400	1,500	**6,900**	0	5,400	2,000	**7,400**

Vote:115 Uganda Heart Institute

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0858 Heart Services

Programme 03 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 085804:	***0***	***12,260***	***2,500***	***14,760***	***0***	***12,260***	***6,000***	***18,260***
Total Cost of Outputs Provided	**0**	**12,260**	**2,500**	**14,760**	**0**	**12,260**	**6,000**	**18,260**
Total Programme 03	**0**	**12,260**	**2,500**	**14,760**	**0**	**12,260**	**6,000**	**18,260**
Total Excluding Arrears and AIA	*0*	*12,260*	*0*	***12,260***	*0*	*12,260*	*0*	***12,260***

Development Budget Estimates

Project 1121 Uganda Heart Institute Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085872 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Pla	100,000	0	0	**100,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	400,000	0	0	**400,000**
Total Cost of Output 085872:	***100,000***	***0***	***0***	***100,000***	***400,000***	***0***	***0***	***400,000***
Output:085875 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	250,000	0	0	**250,000**	620,000	0	0	**620,000**
312204 Taxes on Machinery, Furniture & Vehi	62,500	0	0	**62,500**	0	0	0	**0**
Total Cost of Output 085875:	***312,500***	***0***	***0***	***312,500***	***620,000***	***0***	***0***	***620,000***
Output:085876 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	200,000	0	0	**200,000**	800,000	0	0	**800,000**
Total Cost of Output 085876:	***200,000***	***0***	***0***	***200,000***	***800,000***	***0***	***0***	***800,000***
Output:085877 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	3,500,000	0	0	**3,500,000**	2,480,000	0	0	**2,480,000**
Total Cost of Output 085877:	***3,500,000***	***0***	***0***	***3,500,000***	***2,480,000***	***0***	***0***	***2,480,000***
Output:085878 Purchase of Office and Residential Furniture and Fittings								
312104 Other Structures	300,000	0	0	**300,000**	0	0	0	**0**
312203 Furniture & Fixtures	150,000	0	0	**150,000**	200,000	0	0	**200,000**
Total Cost of Output 085878:	***450,000***	***0***	***0***	***450,000***	***200,000***	***0***	***0***	***200,000***
Total Cost of Capital Purchases	**4,562,500**	**0**	**0**	**4,562,500**	**4,500,000**	**0**	**0**	**4,500,000**
Total Project 1121	**4,562,500**	**0**	**0**	**4,562,500**	**4,500,000**	**0**	**0**	**4,500,000**
Total Excluding Taxes,Arrears and AIA	*4,500,000*	*0*	*0*	***4,500,000***	*4,500,000*	*0*	*0*	***4,500,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 58	**11,688,744**	**0**	**3,000,000**	**14,688,744**	**11,797,690**		**6,000,000**	**17,797,690**
Total Excluding Taxes, Arrears and AIA	*11,491,183*	*0*	*0*	***11,491,183***	*11,797,690*		*0*	***11,797,690***
Grand Total Vote 115	**11,688,744**	**0**	**3,000,000**	**14,688,744**	**11,797,690**		**6,000,000**	**17,797,690**
Total Excluding Taxes, Arrears and AIA	*11,491,183*	*0*	*0*	***11,491,183***	*11,797,690*		*0*	***11,797,690***

****where AIA is Appropriation in Aid***

Vote:116 National Medical Stores

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 0859 Pharmaceutical and Medical Supplies						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Pharmaceuticals and Other Health Supplies	0	218,614,467	**218,614,467**	0	237,964,467	**237,964,467**
Total Recurrent Budget Estimates for Vote Function:	**0**	**218,614,467**	**218,614,467**	**0**	**237,964,467**	**237,964,467**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0859	**218,614,467**	**0**	**218,614,467**	**237,964,467**	**0**	**237,964,467**
Total Excluding Taxes and Arrears	*218,614,467*	*0*	***218,614,467***	*237,964,467*	*0*	***237,964,467***
Total Vote 116	**218,614,467**	**0**	**218,614,467**	**237,964,467**	**0**	**237,964,467**
Total Excluding Taxes and Arrears	*218,614,467*	*0*	***218,614,467***	*237,964,467*	*0*	***237,964,467***

Vote:116 National Medical Stores

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***218,614,467***	***0***	***218,614,467***	***237,964,467***	***0***	***237,964,467***
224001 Medical and Agricultural supplies	218,614,467	0	**218,614,467**	237,964,467	0	**237,964,467**
Grand Total Vote 116	**218,614,467**	**0**	**218,614,467**	**237,964,467**	**0**	**237,964,467**
Total Excluding Taxes and Arrears	*218,614,467*	*0*	***218,614,467***	*237,964,467*	*0*	***237,964,467***

Vote:116 National Medical Stores

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0859 Pharmaceutical and Medical Supplies

Recurrent Budget Estimates

Programme 01 Pharmaceuticals and Other Health Supplies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:085906 Supply of EMHS to HC 11 (Basic Kit)						
224001 Medical and Agricultural supplies	0	11,163,237	**11,163,237**	0	11,163,237	**11,163,237**
Total Cost of Output 085906:	***0***	***11,163,237***	***11,163,237***	***0***	***11,163,237***	***11,163,237***
Output:085907 Supply of EMHS to HC 111 (Basic Kit)						
224001 Medical and Agricultural supplies	0	18,360,000	**18,360,000**	0	18,360,000	**18,360,000**
Total Cost of Output 085907:	***0***	***18,360,000***	***18,360,000***	***0***	***18,360,000***	***18,360,000***
Output:085908 Supply of EMHS to HC 1V						
224001 Medical and Agricultural supplies	0	7,992,000	**7,992,000**	0	7,992,000	**7,992,000**
Total Cost of Output 085908:	***0***	***7,992,000***	***7,992,000***	***0***	***7,992,000***	***7,992,000***
Output:085909 Supply of EMHS to General Hospitals						
224001 Medical and Agricultural supplies	0	13,106,000	**13,106,000**	0	14,456,000	**14,456,000**
Total Cost of Output 085909:	***0***	***13,106,000***	***13,106,000***	***0***	***14,456,000***	***14,456,000***
Output:085910 Supply of EMHS to Regional Referral Hospitals						
224001 Medical and Agricultural supplies	0	13,024,000	**13,024,000**	0	13,024,000	**13,024,000**
Total Cost of Output 085910:	***0***	***13,024,000***	***13,024,000***	***0***	***13,024,000***	***13,024,000***
Output:085911 Supply of EMHS to National Referral Hospitals						
224001 Medical and Agricultural supplies	0	12,365,600	**12,365,600**	0	12,365,600	**12,365,600**
Total Cost of Output 085911:	***0***	***12,365,600***	***12,365,600***	***0***	***12,365,600***	***12,365,600***
Output:085912 Supply of ACTs and ARVs to accredited facilities						
224001 Medical and Agricultural supplies	0	100,000,000	**100,000,000**	0	110,000,000	**110,000,000**
Total Cost of Output 085912:	***0***	***100,000,000***	***100,000,000***	***0***	***110,000,000***	***110,000,000***
Output:085913 Supply of EMHS to Specialised Units						
224001 Medical and Agricultural supplies	0	18,103,630	**18,103,630**	0	18,103,630	**18,103,630**
Total Cost of Output 085913:	***0***	***18,103,630***	***18,103,630***	***0***	***18,103,630***	***18,103,630***
Output:085914 Supply of Emergency and Donated Medicines						
224001 Medical and Agricultural supplies	0	2,500,000	**2,500,000**	0	2,500,000	**2,500,000**
Total Cost of Output 085914:	***0***	***2,500,000***	***2,500,000***	***0***	***2,500,000***	***2,500,000***
Output:085915 Supply of Reproductive Health Items						
224001 Medical and Agricultural supplies	0	8,000,000	**8,000,000**	0	8,000,000	**8,000,000**
Total Cost of Output 085915:	***0***	***8,000,000***	***8,000,000***	***0***	***8,000,000***	***8,000,000***
Output:085916 Immunisation Supplies						
224001 Medical and Agricultural supplies	0	9,000,000	**9,000,000**	0	17,000,000	**17,000,000**
Total Cost of Output 085916:	***0***	***9,000,000***	***9,000,000***	***0***	***17,000,000***	***17,000,000***
Output:085917 Supply of Lab Commodities to accredited Facilities						
224001 Medical and Agricultural supplies	0	5,000,000	**5,000,000**	0	5,000,000	**5,000,000**
Total Cost of Output 085917:	***0***	***5,000,000***	***5,000,000***	***0***	***5,000,000***	***5,000,000***
Total Cost of Outputs Provided	**0**	**218,614,467**	**218,614,467**	**0**	**237,964,467**	**237,964,467**
Total Programme 01	**0**	**218,614,467**	**218,614,467**	**0**	**237,964,467**	**237,964,467**
Total Excluding Arrears	*0*	*218,614,467*	***218,614,467***	*0*	*237,964,467*	***237,964,467***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 59	**218,614,467**	**0**	**218,614,467**	**237,964,467**		**237,964,467**
Total Excluding Taxes and Arrears	*218,614,467*	*0*	***218,614,467***	*237,964,467*		***237,964,467***
Grand Total Vote 116	**218,614,467**	**0**	**218,614,467**	**237,964,467**		**237,964,467**
Total Excluding Taxes and Arrears	*218,614,467*	*0*	***218,614,467***	*237,964,467*		***237,964,467***

Vote:117 Uganda Tourism Board

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0653 Tourism Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	1,855,392	8,994,763	615,000	**11,465,155**	1,855,392	8,904,763	500,000	**11,260,155**
Total Recurrent Budget Estimates for Vote Function:	**1,855,392**	**8,994,763**	**615,000**	**11,465,155**	**1,855,392**	**8,904,763**	**500,000**	**11,260,155**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1127 Support to Uganda Tourism Board	553,303	0	0	**553,303**	553,303	0	0	**553,303**
Total Development Budget Estimates for Vote Function:	**553,303**	**0**	**0**	**553,303**	**553,303**	**0**	**0**	**553,303**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0653	**11,403,457**	**0**	**615,000**	**12,018,457**	**11,313,457**	**0**	**500,000**	**11,813,457**
Total Excluding Taxes, Arrears and AIA	*11,403,457*	*0*	*0*	***11,403,457***	*11,313,457*	*0*	*0*	***11,313,457***
Total Vote 117	**11,403,457**	**0**	**615,000**	**12,018,457**	**11,313,457**	**0**	**500,000**	**11,813,457**
Total Excluding Taxes, Arrears and AIA	*11,403,457*	*0*	*0*	***11,403,457***	*11,313,457*	*0*	*0*	***11,313,457***

Vote:117 Uganda Tourism Board

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***10,850,155***	***0***	***615,000***	***11,465,155***	***10,760,155***	***0***	***500,000***	***11,260,155***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,855,392	0	0	**1,855,392**	1,855,392	0		**1,855,392**
211103 Allowances	84,600	0	0	**84,600**	72,270	0	0	**72,270**
212101 Social Security Contributions	154,897	0	0	**154,897**	185,539	0	0	**185,539**
213001 Medical expenses (To employees)	55,000	0	0	**55,000**	47,000	0	0	**47,000**
213002 Incapacity, death benefits and funeral expenses	13,400	0	0	**13,400**	13,500	0	0	**13,500**
213004 Gratuity Expenses	129,081	0	0	**129,081**	185,539	0	0	**185,539**
221001 Advertising and Public Relations	4,091,068	0	492,240	**4,583,308**	4,169,593	0	325,000	**4,494,593**
221002 Workshops and Seminars	200,000	0	0	**200,000**	188,881	0	50,000	**238,881**
221003 Staff Training	160,000	0	0	**160,000**	202,380	0	0	**202,380**
221004 Recruitment Expenses	25,000	0	0	**25,000**	15,000	0	0	**15,000**
221005 Hire of Venue (chairs, projector, etc)	1,255,000	0	122,760	**1,377,760**	1,069,600	0	0	**1,069,600**
221006 Commissions and related charges	285,640	0	0	**285,640**	300,440	0	0	**300,440**
221007 Books, Periodicals & Newspapers	13,000	0	0	**13,000**	23,000	0	0	**23,000**
221008 Computer supplies and Information Technology (IT)	20,000	0	0	**20,000**	5,000	0	0	**5,000**
221009 Welfare and Entertainment	180,470	0	0	**180,470**	142,266	0	0	**142,266**
221011 Printing, Stationery, Photocopying and Binding	127,500	0	0	**127,500**	143,482	0	0	**143,482**
221012 Small Office Equipment	5,000	0	0	**5,000**	5,000	0	0	**5,000**
221016 IFMS Recurrent costs	25,000	0	0	**25,000**	25,000	0	0	**25,000**
222001 Telecommunications	42,000	0	0	**42,000**	41,480	0	0	**41,480**
222002 Postage and Courier	1,000	0	0	**1,000**	1,000	0	0	**1,000**
222003 Information and communications technology (ICT)	90,000	0	0	**90,000**	0	0		**0**
223003 Rent – (Produced Assets) to private entities	288,000	0	0	**288,000**	378,454	0	0	**378,454**
223004 Guard and Security services	10,000	0	0	**10,000**	15,000	0	0	**15,000**
223005 Electricity	14,000	0	0	**14,000**	14,000	0	0	**14,000**
223006 Water	3,000	0	0	**3,000**	4,800	0	0	**4,800**
224004 Cleaning and Sanitation	30,000	0	0	**30,000**	30,000	0	0	**30,000**
224005 Uniforms, Beddings and Protective Gear	30,000	0	0	**30,000**	60,000	0	0	**60,000**
225001 Consultancy Services- Short term	168,000	0	0	**168,000**	63,050	0	0	**63,050**
226001 Insurances	35,000	0	0	**35,000**	71,386	0	0	**71,386**
227001 Travel inland	347,000	0	0	**347,000**	357,205	0	75,000	**432,205**
227002 Travel abroad	801,991	0	0	**801,991**	733,577	0	12,000	**745,577**
227003 Carriage, Haulage, Freight and transport hire	15,000	0	0	**15,000**	18,573	0	0	**18,573**
227004 Fuel, Lubricants and Oils	196,367	0	0	**196,367**	217,486	0	38,000	**255,486**
228001 Maintenance - Civil	10,000	0	0	**10,000**	10,000	0	0	**10,000**
228002 Maintenance - Vehicles	57,750	0	0	**57,750**	67,750	0	0	**67,750**
228003 Maintenance – Machinery, Equipment & Furniture	21,000	0	0	**21,000**	21,000	0	0	**21,000**
228004 Maintenance – Other	10,000	0	0	**10,000**	6,511	0	0	**6,511**
Investment (Capital Purchases)	***553,303***	***0***	***0***	***553,303***	***553,303***	***0***	***0***	***553,303***
312201 Transport Equipment	350,000	0	0	**350,000**	320,000	0	0	**320,000**
312202 Machinery and Equipment	103,303	0	0	**103,303**	132,723	0	0	**132,723**
312203 Furniture & Fixtures	100,000	0	0	**100,000**	100,580	0	0	**100,580**
Grand Total Vote 117	**11,403,457**	**0**	**615,000**	**12,018,457**	**11,313,457**	**0**	**500,000**	**11,813,457**
Total Excluding Taxes, Arrears and AIA	*11,403,457*	*0*	*0*	***11,403,457***	*11,313,457*	*0*	*0*	***11,313,457***

Vote:117 Uganda Tourism Board

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0653 Tourism Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:065301 Tourism Promotion and Marketing								
221001 Advertising and Public Relations	0	3,995,009	405,000	**4,400,009**	0	4,053,793	300,000	**4,353,793**
221002 Workshops and Seminars	0	65,000	0	**65,000**	0	26,971	0	**26,971**
221003 Staff Training	0	0	0	**0**	0	20,000	0	**20,000**
221005 Hire of Venue (chairs, projector, etc)	0	1,200,000	122,760	**1,322,760**	0	1,010,000	0	**1,010,000**
221009 Welfare and Entertainment	0	100,000	0	**100,000**	0	60,000	0	**60,000**
221011 Printing, Stationery, Photocopying and	0	45,000	0	**45,000**	0	15,000	0	**15,000**
222001 Telecommunications	0	8,000	0	**8,000**	0	8,000	0	**8,000**
222003 Information and communications techn	0	15,000	0	**15,000**	0	0	0	**0**
224005 Uniforms, Beddings and Protective Ge	0	30,000	0	**30,000**	0	60,000	0	**60,000**
227001 Travel inland	0	100,000	0	**100,000**	0	70,000	0	**70,000**
227002 Travel abroad	0	587,991	0	**587,991**	0	550,000	0	**550,000**
227003 Carriage, Haulage, Freight and transpor	0	15,000	0	**15,000**	0	18,573	0	**18,573**
227004 Fuel, Lubricants and Oils	0	60,000	0	**60,000**	0	59,986	0	**59,986**
Total Cost of Output 065301:	***0***	***6,221,000***	***527,760***	***6,748,760***	***0***	***5,952,323***	***300,000***	***6,252,323***
Output:065302 Tourism Research and Development								
221002 Workshops and Seminars	0	35,000	0	**35,000**	0	35,511	0	**35,511**
221003 Staff Training	0	20,000	0	**20,000**	0	15,000	0	**15,000**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	17,500	0	**17,500**	0	55,300	0	**55,300**
222001 Telecommunications	0	6,000	0	**6,000**	0	6,000	0	**6,000**
222003 Information and communications techn	0	10,000	0	**10,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	58,000	0	**58,000**	0	38,050	0	**38,050**
227001 Travel inland	0	40,000	0	**40,000**	0	61,725	0	**61,725**
227002 Travel abroad	0	30,000	0	**30,000**	0	12,604	0	**12,604**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	24,000	0	**24,000**
Total Cost of Output 065302:	***0***	***251,500***	***0***	***251,500***	***0***	***248,190***	***0***	***248,190***
Output:065303 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)								
221001 Advertising and Public Relations	0	60,000	30,000	**90,000**	0	79,800	25,000	**104,800**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	126,400	50,000	**176,400**
221003 Staff Training	0	60,000	0	**60,000**	0	52,020	0	**52,020**
221005 Hire of Venue (chairs, projector, etc)	0	55,000	0	**55,000**	0	59,600	0	**59,600**
221009 Welfare and Entertainment	0	40,000	0	**40,000**	0	61,795	0	**61,795**
221011 Printing, Stationery, Photocopying and	0	50,000	0	**50,000**	0	50,182	0	**50,182**
222001 Telecommunications	0	8,000	0	**8,000**	0	9,480	0	**9,480**
222003 Information and communications techn	0	20,000	0	**20,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	100,000	0	**100,000**	0	15,000	0	**15,000**
227001 Travel inland	0	137,000	0	**137,000**	0	175,480	25,000	**200,480**
227002 Travel abroad	0	50,000	0	**50,000**	0	50,278	0	**50,278**
227004 Fuel, Lubricants and Oils	0	45,000	0	**45,000**	0	64,500	0	**64,500**
Total Cost of Output 065303:	***0***	***725,000***	***30,000***	***755,000***	***0***	***744,535***	***100,000***	***844,535***
Output:065305 UTB Support Services (Finance & Administration)								
211102 Contract Staff Salaries (Incl. Casuals, T	1,855,392	0	0	**1,855,392**	1,855,392	0	0	**1,855,392**
211103 Allowances	0	84,600	0	**84,600**	0	72,270	0	**72,270**
212101 Social Security Contributions	0	154,897	0	**154,897**	0	185,539	0	**185,539**
213001 Medical expenses (To employees)	0	55,000	0	**55,000**	0	47,000	0	**47,000**
213002 Incapacity, death benefits and funeral e	0	13,400	0	**13,400**	0	13,500	0	**13,500**
213004 Gratuity Expenses	0	129,081	0	**129,081**	0	185,539	0	**185,539**
221001 Advertising and Public Relations	0	36,059	57,240	**93,299**	0	36,000	0	**36,000**

Vote:117 Uganda Tourism Board

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0653 Tourism Services

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221003 Staff Training	0	80,000	0	**80,000**	0	115,360	0	**115,360**
221004 Recruitment Expenses	0	25,000	0	**25,000**	0	15,000	0	**15,000**
221006 Commissions and related charges	0	285,640	0	**285,640**	0	300,440	0	**300,440**
221007 Books, Periodicals & Newspapers	0	13,000	0	**13,000**	0	23,000	0	**23,000**
221008 Computer supplies and Information Te	0	20,000	0	**20,000**	0	5,000	0	**5,000**
221009 Welfare and Entertainment	0	25,470	0	**25,470**	0	20,471	0	**20,471**
221011 Printing, Stationery, Photocopying and	0	15,000	0	**15,000**	0	23,000	0	**23,000**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221016 IFMS Recurrent costs	0	25,000	0	**25,000**	0	25,000	0	**25,000**
222001 Telecommunications	0	20,000	0	**20,000**	0	18,000	0	**18,000**
222002 Postage and Courier	0	1,000	0	**1,000**	0	1,000	0	**1,000**
222003 Information and communications techn	0	45,000	0	**45,000**	0	0	0	**0**
223003 Rent – (Produced Assets) to private ent	0	288,000	0	**288,000**	0	378,454	0	**378,454**
223004 Guard and Security services	0	10,000	0	**10,000**	0	15,000	0	**15,000**
223005 Electricity	0	14,000	0	**14,000**	0	14,000	0	**14,000**
223006 Water	0	3,000	0	**3,000**	0	4,800	0	**4,800**
224004 Cleaning and Sanitation	0	30,000	0	**30,000**	0	30,000	0	**30,000**
225001 Consultancy Services- Short term	0	10,000	0	**10,000**	0	10,000	0	**10,000**
226001 Insurances	0	35,000	0	**35,000**	0	71,386	0	**71,386**
227001 Travel inland	0	70,000	0	**70,000**	0	50,000	50,000	**100,000**
227002 Travel abroad	0	134,000	0	**134,000**	0	120,695	12,000	**132,695**
227004 Fuel, Lubricants and Oils	0	71,367	0	**71,367**	0	69,000	38,000	**107,000**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	57,750	0	**57,750**	0	67,750	0	**67,750**
228003 Maintenance – Machinery, Equipment	0	21,000	0	**21,000**	0	21,000	0	**21,000**
228004 Maintenance – Other	0	10,000	0	**10,000**	0	6,511	0	**6,511**
Total Cost of Output 065305:	***1,855,392***	***1,797,263***	***57,240***	***3,709,895***	***1,855,392***	***1,959,716***	***100,000***	***3,915,108***
Total Cost of Outputs Provided	**1,855,392**	**8,994,763**	**615,000**	**11,465,155**	**1,855,392**	**8,904,763**	**500,000**	**11,260,155**
Total Programme 01	**1,855,392**	**8,994,763**	**615,000**	**11,465,155**	**1,855,392**	**8,904,763**	**500,000**	**11,260,155**
Total Excluding Arrears and AIA	*1,855,392*	*8,994,763*	*0*	***10,850,155***	*1,855,392*	*8,904,763*	*0*	***10,760,155***

Development Budget Estimates

Project 1127 Support to Uganda Tourism Board

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:065375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	350,000	0	0	**350,000**	320,000	0	0	**320,000**
Total Cost of Output 065375:	***350,000***	***0***	***0***	***350,000***	***320,000***	***0***	***0***	***320,000***
Output:065376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	103,303	0	0	**103,303**	132,723	0	0	**132,723**
Total Cost of Output 065376:	***103,303***	***0***	***0***	***103,303***	***132,723***	***0***	***0***	***132,723***
Output:065378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	100,000	0	0	**100,000**	100,580	0	0	**100,580**
Total Cost of Output 065378:	***100,000***	***0***	***0***	***100,000***	***100,580***	***0***	***0***	***100,580***
Total Cost of Capital Purchases	**553,303**	**0**	**0**	553,303	**553,303**	**0**	**0**	553,303
Total Project 1127	**553,303**	**0**	**0**	553,303	**553,303**	**0**	**0**	553,303
Total Excluding Taxes,Arrears and AIA	*553,303*	*0*	*0*	***553,303***	*553,303*	*0*	*0*	***553,303***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Vote:117 Uganda Tourism Board

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0653 Tourism Services

Total Vote Function 53	**11,403,457**	**0**	**615,000**	**12,018,457**	**11,313,457**	**500,000**	**11,813,457**
Total Excluding Taxes, Arrears and AIA	*11,403,457*	*0*	*0*	***11,403,457***	*11,313,457*	*0*	***11,313,457***
Grand Total Vote 117	**11,403,457**	**0**	**615,000**	**12,018,457**	**11,313,457**	**500,000**	**11,813,457**
Total Excluding Taxes, Arrears and AIA	*11,403,457*	*0*	*0*	***11,403,457***	*11,313,457*	*0*	***11,313,457***

******where AIA is Appropriation in Aid***

Vote:118 Road Fund

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 0452 National and District Road Maintenance						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Road Fund Secretariat	1,994,619	415,935,873	**417,930,492**	2,511,191	412,659,302	**415,170,493**
Total Recurrent Budget Estimates for Vote Function:	**1,994,619**	**415,935,873**	**417,930,492**	**2,511,191**	**412,659,302**	**415,170,493**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1422 Strengthening the capacity of Uganda Road Fund	0	0	**0**	2,670,000	0	**2,670,000**
Total Development Budget Estimates for Vote Function:	**0**	**0**	**0**	**2,670,000**	**0**	**2,670,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0452	**417,930,492**	**0**	**417,930,492**	**417,840,493**	**0**	**417,840,493**
Total Excluding Taxes and Arrears	*417,930,492*	*0*	***417,930,492***	*417,840,493*	*0*	***417,840,493***
Total Vote 118	**417,930,492**	**0**	**417,930,492**	**417,840,493**	**0**	**417,840,493**
Total Excluding Taxes and Arrears	*417,930,492*	*0*	***417,930,492***	*417,840,493*	*0*	***417,840,493***

Vote:118 Road Fund

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***7,052,492***	***0***	***7,052,492***	***11,064,493***	***0***	***11,064,493***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,994,619	0	**1,994,619**	2,511,191	0	**2,511,191**
211103 Allowances	282,375	0	**282,375**	287,348	0	**287,348**
212101 Social Security Contributions	216,605	0	**216,605**	251,119	0	**251,119**
213001 Medical expenses (To employees)	90,000	0	**90,000**	125,000	0	**125,000**
213002 Incapacity, death benefits and funeral expenses	20,000	0	**20,000**	30,000	0	**30,000**
213004 Gratuity Expenses	541,511	0	**541,511**	627,798	0	**627,798**
221001 Advertising and Public Relations	292,000	0	**292,000**	230,000	0	**230,000**
221002 Workshops and Seminars	70,000	0	**70,000**	110,000	0	**110,000**
221003 Staff Training	222,034	0	**222,034**	200,034	0	**200,034**
221004 Recruitment Expenses	20,000	0	**20,000**	30,000	0	**30,000**
221007 Books, Periodicals & Newspapers	20,000	0	**20,000**	15,000	0	**15,000**
221008 Computer supplies and Information Technology (IT)	44,000	0	**44,000**	85,217	0	**85,217**
221009 Welfare and Entertainment	30,000	0	**30,000**	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and Binding	252,939	0	**252,939**	237,400	0	**237,400**
221012 Small Office Equipment	10,000	0	**10,000**	0	0	**0**
221017 Subscriptions	17,400	0	**17,400**	22,000	0	**22,000**
221020 IPPS Recurrent Costs	0	0	**0**	2,670,000	0	**2,670,000**
222001 Telecommunications	43,000	0	**43,000**	40,000	0	**40,000**
222002 Postage and Courier	5,000	0	**5,000**	4,000	0	**4,000**
222003 Information and communications technology (ICT)	90,000	0	**90,000**	0	0	**0**
223001 Property Expenses	18,000	0	**18,000**	22,000	0	**22,000**
223003 Rent – (Produced Assets) to private entities	1,000,000	0	**1,000,000**	1,419,529	0	**1,419,529**
223004 Guard and Security services	41,000	0	**41,000**	45,000	0	**45,000**
223005 Electricity	50,400	0	**50,400**	60,000	0	**60,000**
223006 Water	6,000	0	**6,000**	6,000	0	**6,000**
225001 Consultancy Services- Short term	1,135,437	0	**1,135,437**	974,057	0	**974,057**
226001 Insurances	25,000	0	**25,000**	20,000	0	**20,000**
227001 Travel inland	260,000	0	**260,000**	621,800	0	**621,800**
227002 Travel abroad	120,000	0	**120,000**	120,000	0	**120,000**
227004 Fuel, Lubricants and Oils	60,000	0	**60,000**	120,000	0	**120,000**
228002 Maintenance - Vehicles	55,172	0	**55,172**	120,000	0	**120,000**
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	**20,000**	10,000	0	**10,000**
Grants, Transfers and Subsides (Outputs Funded)	***410,878,000***	***0***	***410,878,000***	***406,776,000***	***0***	***406,776,000***
263104 Transfers to other govt. Units (Current)	0	0	**0**	267,917,000	0	**267,917,000**
263201 LG Conditional grants	140,440,000	0	**140,440,000**	138,859,000	0	**138,859,000**
263204 Transfers to other govt. Units (Capital)	270,438,000	0	**270,438,000**	0	0	**0**
Grand Total Vote 118	**417,930,492**	**0**	**417,930,492**	**417,840,493**	**0**	**417,840,493**
Total Excluding Taxes and Arrears	*417,930,492*	*0*	***417,930,492***	*417,840,493*	*0*	***417,840,493***

Vote:118 Road Fund

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0452 National and District Road Maintenance

Recurrent Budget Estimates

Programme 01 Road Fund Secretariat

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:045201 Road Fund Secretariat Services						
211102 Contract Staff Salaries (Incl. Casuals, T	1,994,619	0	**1,994,619**	2,511,191	0	**2,511,191**
211103 Allowances	0	282,375	**282,375**	0	287,348	**287,348**
212101 Social Security Contributions	0	216,605	**216,605**	0	251,119	**251,119**
213001 Medical expenses (To employees)	0	90,000	**90,000**	0	125,000	**125,000**
213002 Incapacity, death benefits and funeral e	0	20,000	**20,000**	0	30,000	**30,000**
213004 Gratuity Expenses	0	541,511	**541,511**	0	627,798	**627,798**
221001 Advertising and Public Relations	0	292,000	**292,000**	0	230,000	**230,000**
221002 Workshops and Seminars	0	70,000	**70,000**	0	110,000	**110,000**
221003 Staff Training	0	222,034	**222,034**	0	200,034	**200,034**
221004 Recruitment Expenses	0	20,000	**20,000**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	15,000	**15,000**
221008 Computer supplies and Information Te	0	44,000	**44,000**	0	85,217	**85,217**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and	0	252,939	**252,939**	0	237,400	**237,400**
221012 Small Office Equipment	0	10,000	**10,000**	0	0	**0**
221017 Subscriptions	0	17,400	**17,400**	0	22,000	**22,000**
222001 Telecommunications	0	43,000	**43,000**	0	40,000	**40,000**
222002 Postage and Courier	0	5,000	**5,000**	0	4,000	**4,000**
222003 Information and communications techn	0	90,000	**90,000**	0	0	**0**
223001 Property Expenses	0	18,000	**18,000**	0	22,000	**22,000**
223003 Rent – (Produced Assets) to private ent	0	1,000,000	**1,000,000**	0	1,419,529	**1,419,529**
223004 Guard and Security services	0	41,000	**41,000**	0	45,000	**45,000**
223005 Electricity	0	50,400	**50,400**	0	60,000	**60,000**
223006 Water	0	6,000	**6,000**	0	6,000	**6,000**
225001 Consultancy Services- Short term	0	1,135,437	**1,135,437**	0	974,057	**974,057**
226001 Insurances	0	25,000	**25,000**	0	20,000	**20,000**
227001 Travel inland	0	260,000	**260,000**	0	621,800	**621,800**
227002 Travel abroad	0	120,000	**120,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	120,000	**120,000**
228002 Maintenance - Vehicles	0	55,172	**55,172**	0	120,000	**120,000**
228003 Maintenance – Machinery, Equipment	0	20,000	**20,000**	0	10,000	**10,000**
Total Cost of Output 045201:	***1,994,619***	***5,057,873***	***7,052,492***	***2,511,191***	***5,883,302***	***8,394,493***
Total Cost of Outputs Provided	**1,994,619**	**5,057,873**	**7,052,492**	**2,511,191**	**5,883,302**	**8,394,493**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:045251 National Road Maintenance						
263104 Transfers to other govt. Units (Current	0	0	**0**	0	267,917,000	**267,917,000**
o/w UNRA	*0*	*0*	***0***	*0*	*267,917,000*	*0* ***267,917,000***
263204 Transfers to other govt. Units (Capital)	0	270,438,000	**270,438,000**	0	0	**0**
Total Cost of Output 045251:	***0***	***270,438,000***	***270,438,000***	***0***	***267,917,000***	***267,917,000***
Output:045252 District , Urban and Community Access Road Maintenance						
263201 LG Conditional grants	0	140,440,000	**140,440,000**	0	138,859,000	**138,859,000**
o/w DUCAR	*0*	*0*	***0***	*0*	*138,859,000*	*0* ***138,859,000***
Total Cost of Output 045252:	***0***	***140,440,000***	***140,440,000***	***0***	***138,859,000***	***138,859,000***
Total Cost of Outputs Funded	**0**	**410,878,000**	**410,878,000**	**0**	**406,776,000**	**406,776,000**
Total Programme 01	**1,994,619**	**415,935,873**	**417,930,492**	**2,511,191**	**412,659,302**	**415,170,493**
Total Excluding Arrears	*1,994,619*	*415,935,873*	***417,930,492***	*2,511,191*	*412,659,302*	***415,170,493***

Development Budget Estimates

Vote:118 Road Fund

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0452 National and District Road Maintenance

Project 1422 Strengthening the capacity of Uganda Road Fund

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:045201 Road Fund Secretariat Services						
221020 IPPS Recurrent Costs	0	0	**0**	2,670,000	0	**2,670,000**
Total Cost of Output 045201:	***0***	***0***	***0***	***2,670,000***	***0***	***2,670,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**2,670,000**	**0**	**2,670,000**
Total Project 1422	**0**	**0**	**0**	**2,670,000**	**0**	**2,670,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*2,670,000*	*0*	***2,670,000***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**417,930,492**	**0**	**417,930,492**	**417,840,493**		**417,840,493**
Total Excluding Taxes and Arrears	*417,930,492*	*0*	***417,930,492***	*417,840,493*		***417,840,493***
Grand Total Vote 118	**417,930,492**	**0**	**417,930,492**	**417,840,493**		**417,840,493**
Total Excluding Taxes and Arrears	*417,930,492*	*0*	***417,930,492***	*417,840,493*		***417,840,493***

Vote:119 Uganda Registration Services Bureau

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1259 VF - Uganda Registration Services Bureau								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Office of the Registrar General	1,718,954	231,638	0	**1,950,592**	1,718,954	314,830	0	**2,033,784**
02 Directorate of Civil Registration	498,426	6,000	0	**504,426**	498,426	6,000	0	**504,426**
03 Directorate of Intellectual Property Registration	721,446	6,000	1,000,000	**1,727,446**	721,446	6,000	1,178,979	**1,906,425**
04 Directorate of Business Registration & Liquidation	756,390	6,000	0	**762,390**	756,390	6,000	0	**762,390**
05 Directorate of Finance & Administration	2,011,302	6,109,035	0	**8,120,338**	2,011,302	6,206,903	0	**8,218,206**
06 Regional Offices	1,033,525	193,000	0	**1,226,525**	1,033,525	24,000	0	**1,057,525**
07 Internal Audit	316,656	106,660	0	**423,316**	316,656	21,400	0	**338,056**
Total Recurrent Budget Estimates for Vote Function:	**7,056,701**	**6,658,333**	**1,000,000**	**14,715,034**	**7,056,701**	**6,585,133**	**1,178,979**	**14,820,813**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1259	**13,715,034**	**0**	**1,000,000**	**14,715,034**	**13,641,834**	**0**	**1,178,979**	**14,820,813**
Total Excluding Taxes, Arrears and AIA	*13,715,034*	*0*	*0*	***13,715,034***	*13,641,834*	*0*	*0*	***13,641,834***
Total Vote 119	**13,715,034**	**0**	**1,000,000**	**14,715,034**	**13,641,834**	**0**	**1,178,979**	**14,820,813**
Total Excluding Taxes, Arrears and AIA	*13,715,034*	*0*	*0*	***13,715,034***	*13,641,834*	*0*	*0*	***13,641,834***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***13,715,034***	***0***	***1,000,000***	***14,715,034***	***13,641,834***	***0***	***1,178,979***	***14,820,813***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,056,701	0	0	**7,056,701**	7,056,701	0		**7,056,701**
211103 Allowances	255,438	0	0	**255,438**	417,070	0	0	**417,070**
212101 Social Security Contributions	671,096	0	0	**671,096**	726,750	0	0	**726,750**
213004 Gratuity Expenses	1,342,641	0	0	**1,342,641**	1,816,875	0	0	**1,816,875**
221001 Advertising and Public Relations	222,125	0	0	**222,125**	79,000	0	0	**79,000**
221002 Workshops and Seminars	323,000	0	256,050	**579,050**	197,130	0	429,054	**626,184**
221003 Staff Training	179,860	0	0	**179,860**	85,076	0	40,000	**125,076**
221004 Recruitment Expenses	27,546	0	0	**27,546**	31,414	0	0	**31,414**
221009 Welfare and Entertainment	214,000	0	0	**214,000**	199,900	0	0	**199,900**
221011 Printing, Stationery, Photocopying and Binding	144,527	0	85,050	**229,577**	73,330	0	79,560	**152,890**
221012 Small Office Equipment	5,000	0	0	**5,000**	5,001	0	0	**5,001**
222003 Information and communications technology (ICT)	73,200	0	0	**73,200**	85,200	0	100,400	**185,600**
223003 Rent – (Produced Assets) to private entities	1,702,400	0	0	**1,702,400**	1,601,088	0	0	**1,601,088**
223004 Guard and Security services	37,100	0	42,200	**79,300**	37,100	0	45,140	**82,240**
223005 Electricity	54,000	0	48,000	**102,000**	54,000	0	48,000	**102,000**
224004 Cleaning and Sanitation	48,000	0	0	**48,000**	50,100	0	0	**50,100**
225001 Consultancy Services- Short term	70,000	0	70,550	**140,550**	0	0	46,700	**46,700**
226001 Insurances	414,000	0	0	**414,000**	510,000	0	0	**510,000**
227001 Travel inland	213,600	0	0	**213,600**	119,800	0	0	**119,800**
227002 Travel abroad	183,600	0	444,150	**627,750**	70,300	0	343,125	**413,425**
227004 Fuel, Lubricants and Oils	181,200	0	24,000	**205,200**	270,000	0	12,000	**282,000**
228002 Maintenance - Vehicles	64,000	0	0	**64,000**	44,000	0	0	**44,000**
228003 Maintenance – Machinery, Equipment & Furniture	32,000	0	30,000	**62,000**	32,000	0	35,000	**67,000**
282102 Fines and Penalties/ Court wards	200,001	0	0	**200,001**	80,000	0	0	**80,000**
Grand Total Vote 119	**13,715,034**	**0**	**1,000,000**	**14,715,034**	**13,641,834**	**0**	**1,178,979**	**14,820,813**
Total Excluding Taxes, Arrears and AIA	*13,715,034*	*0*	*0*	***13,715,034***	*13,641,834*	*0*	*0*	***13,641,834***

Vote:119 Uganda Registration Services Bureau

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1259 VF - Uganda Registration Services Bureau

Recurrent Budget Estimates

Programme 01 Office of the Registrar General

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125905 Policy, consultation, planning and monitoring services								
211102 Contract Staff Salaries (Incl. Casuals, T	1,718,954	0	0	**1,718,954**	1,718,954	0	0	**1,718,954**
211103 Allowances	0	186,638	0	**186,638**	0	186,830	0	**186,830**
221009 Welfare and Entertainment	0	21,600	0	**21,600**	0	57,600	0	**57,600**
223004 Guard and Security services	0	5,400	0	**5,400**	0	5,400	0	**5,400**
227001 Travel inland	0	0	0	**0**	0	65,000	0	**65,000**
227004 Fuel, Lubricants and Oils	0	18,000	0	**18,000**	0	0	0	**0**
Total Cost of Output 125905:	***1,718,954***	***231,638***	***0***	***1,950,592***	***1,718,954***	***314,830***	***0***	***2,033,784***
Total Cost of Outputs Provided	**1,718,954**	**231,638**	**0**	**1,950,592**	**1,718,954**	**314,830**	**0**	**2,033,784**
Total Programme 01	**1,718,954**	**231,638**	**0**	**1,950,592**	**1,718,954**	**314,830**	**0**	**2,033,784**
Total Excluding Arrears and AIA	*1,718,954*	*231,638*	*0*	***1,950,592***	*1,718,954*	*314,830*	*0*	***2,033,784***

Programme 02 Directorate of Civil Registration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125901 Births, Deaths, Marriages and Adoptions Registrations								
211102 Contract Staff Salaries (Incl. Casuals, T	498,426	0	0	**498,426**	498,426	0	0	**498,426**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	6,000	0	**6,000**
Total Cost of Output 125901:	***498,426***	***6,000***	***0***	***504,426***	***498,426***	***6,000***	***0***	***504,426***
Total Cost of Outputs Provided	**498,426**	**6,000**	**0**	**504,426**	**498,426**	**6,000**	**0**	**504,426**
Total Programme 02	**498,426**	**6,000**	**0**	**504,426**	**498,426**	**6,000**	**0**	**504,426**
Total Excluding Arrears and AIA	*498,426*	*6,000*	*0*	***504,426***	*498,426*	*6,000*	*0*	***504,426***

Programme 03 Directorate of Intellectual Property Registration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125903 Patents, trademarks, copy rights, industrial designs Registrations								
211102 Contract Staff Salaries (Incl. Casuals, T	721,446	0	0	**721,446**	721,446	0	0	**721,446**
221002 Workshops and Seminars	0	0	256,050	**256,050**	0	0	429,054	**429,054**
221003 Staff Training	0	0	0	**0**	0	0	40,000	**40,000**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	0	85,050	**85,050**	0	0	79,560	**79,560**
222003 Information and communications techn	0	0	0	**0**	0	0	100,400	**100,400**
223004 Guard and Security services	0	0	42,200	**42,200**	0	0	45,140	**45,140**
223005 Electricity	0	0	48,000	**48,000**	0	0	48,000	**48,000**
225001 Consultancy Services- Short term	0	0	70,550	**70,550**	0	0	46,700	**46,700**
227002 Travel abroad	0	0	444,150	**444,150**	0	0	343,125	**343,125**
227004 Fuel, Lubricants and Oils	0	0	24,000	**24,000**	0	0	12,000	**12,000**
228003 Maintenance – Machinery, Equipment	0	0	30,000	**30,000**	0	0	35,000	**35,000**
Total Cost of Output 125903:	***721,446***	***6,000***	***1,000,000***	***1,727,446***	***721,446***	***6,000***	***1,178,979***	***1,906,425***
Total Cost of Outputs Provided	**721,446**	**6,000**	**1,000,000**	**1,727,446**	**721,446**	**6,000**	**1,178,979**	**1,906,425**
Total Programme 03	**721,446**	**6,000**	**1,000,000**	**1,727,446**	**721,446**	**6,000**	**1,178,979**	**1,906,425**
Total Excluding Arrears and AIA	*721,446*	*6,000*	*0*	***727,446***	*721,446*	*6,000*	*0*	***727,446***

Programme 04 Directorate of Business Registration & Liquidation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125904 Company Liquidation								
211102 Contract Staff Salaries (Incl. Casuals, T	756,390	0	0	**756,390**	756,390	0	0	**756,390**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	6,000	0	**6,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1259 VF - Uganda Registration Services Bureau

Programme 04 Directorate of Business Registration & Liquidation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 125904:	***756,390***	***6,000***	***0***	***762,390***	***756,390***	***6,000***	***0***	***762,390***
Total Cost of Outputs Provided	**756,390**	**6,000**	**0**	**762,390**	**756,390**	**6,000**	**0**	**762,390**
Total Programme 04	**756,390**	**6,000**	**0**	**762,390**	**756,390**	**6,000**	**0**	**762,390**
Total Excluding Arrears and AIA	*756,390*	*6,000*	*0*	***762,390***	*756,390*	*6,000*	*0*	***762,390***

Programme 05 Directorate of Finance & Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125905 Policy, consultation, planning and monitoring services								
211102 Contract Staff Salaries (Incl. Casuals, T	2,011,302	0	0	**2,011,302**	2,011,302	0	0	**2,011,302**
211103 Allowances	0	68,800	0	**68,800**	0	230,240	0	**230,240**
212101 Social Security Contributions	0	671,096	0	**671,096**	0	726,750	0	**726,750**
213004 Gratuity Expenses	0	1,342,641	0	**1,342,641**	0	1,816,875	0	**1,816,875**
221001 Advertising and Public Relations	0	222,125	0	**222,125**	0	79,000	0	**79,000**
221002 Workshops and Seminars	0	198,000	0	**198,000**	0	197,130	0	**197,130**
221003 Staff Training	0	102,000	0	**102,000**	0	85,076	0	**85,076**
221004 Recruitment Expenses	0	27,546	0	**27,546**	0	31,414	0	**31,414**
221009 Welfare and Entertainment	0	150,400	0	**150,400**	0	96,700	0	**96,700**
221011 Printing, Stationery, Photocopying and	0	144,527	0	**144,527**	0	73,330	0	**73,330**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	5,001	0	**5,001**
222003 Information and communications techn	0	73,200	0	**73,200**	0	85,200	0	**85,200**
223003 Rent – (Produced Assets) to private ent	0	1,702,400	0	**1,702,400**	0	1,601,088	0	**1,601,088**
223004 Guard and Security services	0	31,700	0	**31,700**	0	31,700	0	**31,700**
223005 Electricity	0	54,000	0	**54,000**	0	54,000	0	**54,000**
224004 Cleaning and Sanitation	0	48,000	0	**48,000**	0	50,100	0	**50,100**
225001 Consultancy Services- Short term	0	70,000	0	**70,000**	0	0	0	**0**
226001 Insurances	0	414,000	0	**414,000**	0	510,000	0	**510,000**
227001 Travel inland	0	160,000	0	**160,000**	0	37,000	0	**37,000**
227002 Travel abroad	0	183,600	0	**183,600**	0	70,300	0	**70,300**
227004 Fuel, Lubricants and Oils	0	144,000	0	**144,000**	0	270,000	0	**270,000**
228002 Maintenance - Vehicles	0	64,000	0	**64,000**	0	44,000	0	**44,000**
228003 Maintenance – Machinery, Equipment	0	32,000	0	**32,000**	0	32,000	0	**32,000**
282102 Fines and Penalties/ Court wards	0	200,001	0	**200,001**	0	80,000	0	**80,000**
Total Cost of Output 125905:	***2,011,302***	***6,109,035***	***0***	***8,120,338***	***2,011,302***	***6,206,903***	***0***	***8,218,206***
Total Cost of Outputs Provided	**2,011,302**	**6,109,035**	**0**	**8,120,338**	**2,011,302**	**6,206,903**	**0**	**8,218,206**
Total Programme 05	**2,011,302**	**6,109,035**	**0**	**8,120,338**	**2,011,302**	**6,206,903**	**0**	**8,218,206**
Total Excluding Arrears and AIA	*2,011,302*	*6,109,035*	*0*	***8,120,338***	*2,011,302*	*6,206,903*	*0*	***8,218,206***

Programme 06 Regional Offices

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125905 Policy, consultation, planning and monitoring services								
211102 Contract Staff Salaries (Incl. Casuals, T	1,033,525	0	0	**1,033,525**	1,033,525	0	0	**1,033,525**
221002 Workshops and Seminars	0	125,000	0	**125,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	24,000	0	**24,000**	0	24,000	0	**24,000**
227001 Travel inland	0	24,800	0	**24,800**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	19,200	0	**19,200**	0	0	0	**0**
Total Cost of Output 125905:	***1,033,525***	***193,000***	***0***	***1,226,525***	***1,033,525***	***24,000***	***0***	***1,057,525***
Total Cost of Outputs Provided	**1,033,525**	**193,000**	**0**	**1,226,525**	**1,033,525**	**24,000**	**0**	**1,057,525**
Total Programme 06	**1,033,525**	**193,000**	**0**	**1,226,525**	**1,033,525**	**24,000**	**0**	**1,057,525**
Total Excluding Arrears and AIA	*1,033,525*	*193,000*	*0*	***1,226,525***	*1,033,525*	*24,000*	*0*	***1,057,525***

Vote:119 Uganda Registration Services Bureau

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1259 VF - Uganda Registration Services Bureau

Programme 07 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125905 Policy, consultation, planning and monitoring services								
211102 Contract Staff Salaries (Incl. Casuals, T	316,656	0	0	**316,656**	316,656	0	0	**316,656**
221003 Staff Training	0	77,860	0	**77,860**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	3,600	0	**3,600**
227001 Travel inland	0	28,800	0	**28,800**	0	17,800	0	**17,800**
Total Cost of Output 125905:	***316,656***	***106,660***	***0***	***423,316***	***316,656***	***21,400***	***0***	***338,056***
Total Cost of Outputs Provided	**316,656**	**106,660**	**0**	**423,316**	**316,656**	**21,400**	**0**	**338,056**
Total Programme 07	**316,656**	**106,660**	**0**	**423,316**	**316,656**	**21,400**	**0**	**338,056**
Total Excluding Arrears and AIA	*316,656*	*106,660*	*0*	***423,316***	*316,656*	*21,400*	*0*	***338,056***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 59	**13,715,034**	**0**	**1,000,000**	**14,715,034**	**13,641,834**		**1,178,979**	**14,820,813**
Total Excluding Taxes, Arrears and AIA	*13,715,034*	*0*	*0*	***13,715,034***	*13,641,834*		*0*	***13,641,834***
Grand Total Vote 119	**13,715,034**	**0**	**1,000,000**	**14,715,034**	**13,641,834**		**1,178,979**	**14,820,813**
Total Excluding Taxes, Arrears and AIA	*13,715,034*	*0*	*0*	***13,715,034***	*13,641,834*		*0*	***13,641,834***

******where AIA is Appropriation in Aid***

Vote:120 National Citizenship and Immigration Control

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1211 Citizenship and Immigration Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Office of the Director	532,628	4,913,168	0	**5,445,796**	532,628	5,468,240	1,879,000	**7,879,868**
02 Legal and Inspection Services	348,719	832,259	0	**1,180,978**	348,719	832,259	600,000	**1,780,978**
03 Citizenship and Passport Control	465,195	2,610,438	0	**3,075,633**	465,195	2,610,438	4,530,000	**7,605,633**
04 Immigration Control	2,759,056	2,126,664	0	**4,885,720**	2,676,944	2,126,664	700,000	**5,503,608**
Total Recurrent Budget Estimates for Vote Function:	**4,105,599**	**10,482,529**	**0**	**14,588,127**	**4,023,487**	**11,037,601**	**7,709,000**	**22,770,088**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1167 National Security Information Systems Project	119,756,488	0	0	**119,756,488**	103,256,488	0	0	**103,256,488**
1230 Support to National Citizenship and Immigration Contr	11,918,487	0	0	**11,918,487**	8,933,000	0	3,100,000	**12,033,000**
Total Development Budget Estimates for Vote Function:	**131,674,975**	**0**	**0**	**131,674,975**	**112,189,488**	**0**	**3,100,000**	**115,289,488**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1211	**146,263,102**	**0**	**0**	**146,263,102**	**127,250,576**	**0**	**10,809,000**	**138,059,576**
Total Excluding Taxes, Arrears and AIA	*126,777,615*	*0*	*0*	***126,777,615***	*126,550,596*	*0*	*0*	***126,550,596***
Total Vote 120	**146,263,102**	**0**	**0**	**146,263,102**	**127,250,576**	**0**	**10,809,000**	**138,059,576**
Total Excluding Taxes, Arrears and AIA	*126,777,615*	*0*	*0*	***126,777,615***	*126,550,596*	*0*	*0*	***126,550,596***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***43,488,127***	***0***	***0***	***43,488,127***	***91,307,596***	***0***	***7,709,000***	***99,016,596***
211101 General Staff Salaries	4,105,599	0	0	**4,105,599**	4,023,487	0		**4,023,487**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,003,940	0	0	**18,003,940**	25,000,000	0		**25,000,000**
211103 Allowances	4,567,640	0	0	**4,567,640**	11,702,661	0	300,000	**12,002,661**
212101 Social Security Contributions	2,000,000	0	0	**2,000,000**	2,500,000	0	0	**2,500,000**
212102 Pension for General Civil Service	42,587	0	0	**42,587**	34,991	0	0	**34,991**
213001 Medical expenses (To employees)	30,000	0	0	**30,000**	30,000	0	0	**30,000**
213002 Incapacity, death benefits and funeral expenses	35,000	0	0	**35,000**	40,000	0	0	**40,000**
213004 Gratuity Expenses	330,310	0	0	**330,310**	6,442,998	0	0	**6,442,998**
221001 Advertising and Public Relations	649,000	0	0	**649,000**	666,413	0	100,000	**766,413**
221002 Workshops and Seminars	232,000	0	0	**232,000**	375,000	0	0	**375,000**
221003 Staff Training	1,436,400	0	0	**1,436,400**	2,641,400	0	316,000	**2,957,400**
221004 Recruitment Expenses	400,000	0	0	**400,000**	500,000	0	0	**500,000**
221006 Commissions and related charges	986,000	0	0	**986,000**	1,986,000	0	0	**1,986,000**
221007 Books, Periodicals & Newspapers	974,200	0	0	**974,200**	16,155,000	0	3,790,000	**19,945,000**
221008 Computer supplies and Information Technology (IT)	587,120	0	0	**587,120**	976,000	0	144,000	**1,120,000**
221009 Welfare and Entertainment	151,438	0	0	**151,438**	125,438	0	0	**125,438**
221010 Special Meals and Drinks	20,000	0	0	**20,000**	20,000	0	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	949,106	0	0	**949,106**	5,689,106	0	430,000	**6,119,106**
221012 Small Office Equipment	560,000	0	0	**560,000**	784,000	0	0	**784,000**
221016 IFMS Recurrent costs	65,000	0	0	**65,000**	65,000	0	0	**65,000**
221017 Subscriptions	7,600	0	0	**7,600**	7,600	0	0	**7,600**
222001 Telecommunications	263,600	0	0	**263,600**	263,000	0	0	**263,000**
223003 Rent – (Produced Assets) to private entities	70,000	0	0	**70,000**	1,070,000	0	0	**1,070,000**
223004 Guard and Security services	0	0		**0**	950,000	0	0	**950,000**
223005 Electricity	582,000	0	0	**582,000**	791,300	0	0	**791,300**
223006 Water	133,000	0	0	**133,000**	202,600	0	0	**202,600**
223901 Rent – (Produced Assets) to other govt. units	600,000	0	0	**600,000**	0	0		**0**
224004 Cleaning and Sanitation	204,108	0	0	**204,108**	204,108	0	0	**204,108**
224005 Uniforms, Beddings and Protective Gear	300,000	0	0	**300,000**	300,000	0	500,000	**800,000**
227001 Travel inland	1,347,473	0	0	**1,347,473**	2,100,575	0	620,000	**2,720,575**
227002 Travel abroad	1,137,204	0	0	**1,137,204**	1,200,700	0	180,000	**1,380,700**
227004 Fuel, Lubricants and Oils	1,533,112	0	0	**1,533,112**	1,337,613	0	539,000	**1,876,613**
228001 Maintenance - Civil	51,000	0	0	**51,000**	105,000	0	0	**105,000**
228002 Maintenance - Vehicles	583,470	0	0	**583,470**	749,386	0	150,000	**899,386**
228003 Maintenance – Machinery, Equipment & Furniture	550,220	0	0	**550,220**	2,268,220	0	640,000	**2,908,220**
Investment (Capital Purchases)	***102,774,975***	***0***	***0***	***102,774,975***	***35,243,000***	***0***	***3,100,000***	***38,343,000***
311101 Land	100,000	0	0	**100,000**	0	0		**0**
312101 Non-Residential Buildings	5,013,619	0	0	**5,013,619**	3,050,592	0	800,000	**3,850,592**
312201 Transport Equipment	1,414,950	0	0	**1,414,950**	2,464,000	0	1,400,000	**3,864,000**
312202 Machinery and Equipment	76,596,918	0	0	**76,596,918**	28,480,000	0	700,000	**29,180,000**
312203 Furniture & Fixtures	164,002	0	0	**164,002**	1,248,408	0	200,000	**1,448,408**
312204 Taxes on Machinery, Furniture & Vehicles	19,485,487	0	0	**19,485,487**	0	0		**0**
Arrears	***0***	***0***		***0***	***699,980***	***0***	***0***	***699,980***
321605 Domestic arrears (Budgeting)	0	0		**0**	699,980	0	0	**699,980**
Grand Total Vote 120	**146,263,102**	**0**	**0**	**146,263,102**	**127,250,576**	**0**	**10,809,000**	**138,059,576**
Total Excluding Taxes, Arrears and AIA	*126,777,615*	*0*	*0*	***126,777,615***	*126,550,596*	*0*	*0*	***126,550,596***

Vote:120 National Citizenship and Immigration Control

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1211 Citizenship and Immigration Services

Recurrent Budget Estimates

Programme 01 Office of the Director

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:121104 Policy, monitoring and public relations.								
211101 General Staff Salaries	532,628	0	0	**532,628**	532,628	0	0	**532,628**
211103 Allowances	0	264,332	0	**264,332**	0	264,332	0	**264,332**
212102 Pension for General Civil Service	0	42,587	0	**42,587**	0	34,991	0	**34,991**
213001 Medical expenses (To employees)	0	30,000	0	**30,000**	0	30,000	0	**30,000**
213002 Incapacity, death benefits and funeral e	0	35,000	0	**35,000**	0	40,000	0	**40,000**
213004 Gratuity Expenses	0	330,310	0	**330,310**	0	192,998	0	**192,998**
221001 Advertising and Public Relations	0	80,000	0	**80,000**	0	97,413	0	**97,413**
221002 Workshops and Seminars	0	45,000	0	**45,000**	0	45,000	0	**45,000**
221003 Staff Training	0	936,400	0	**936,400**	0	641,400	316,000	**957,400**
221006 Commissions and related charges	0	986,000	0	**986,000**	0	986,000	0	**986,000**
221007 Books, Periodicals & Newspapers	0	15,000	0	**15,000**	0	15,000	0	**15,000**
221008 Computer supplies and Information Te	0	36,000	0	**36,000**	0	36,000	144,000	**180,000**
221009 Welfare and Entertainment	0	35,000	0	**35,000**	0	51,000	0	**51,000**
221011 Printing, Stationery, Photocopying and	0	70,000	0	**70,000**	0	70,000	280,000	**350,000**
221012 Small Office Equipment	0	15,000	0	**15,000**	0	15,000	0	**15,000**
221016 IFMS Recurrent costs	0	65,000	0	**65,000**	0	65,000	0	**65,000**
222001 Telecommunications	0	20,000	0	**20,000**	0	20,000	0	**20,000**
223003 Rent – (Produced Assets) to private ent	0	70,000	0	**70,000**	0	70,000	0	**70,000**
223005 Electricity	0	70,000	0	**70,000**	0	70,000	0	**70,000**
223006 Water	0	45,000	0	**45,000**	0	45,000	0	**45,000**
224004 Cleaning and Sanitation	0	36,108	0	**36,108**	0	36,108	0	**36,108**
224005 Uniforms, Beddings and Protective Ge	0	300,000	0	**300,000**	0	300,000	500,000	**800,000**
227001 Travel inland	0	86,400	0	**86,400**	0	86,400	150,000	**236,400**
227002 Travel abroad	0	510,000	0	**510,000**	0	510,000	180,000	**690,000**
227004 Fuel, Lubricants and Oils	0	389,560	0	**389,560**	0	392,232	159,000	**551,232**
228001 Maintenance - Civil	0	51,000	0	**51,000**	0	105,000	0	**105,000**
228002 Maintenance - Vehicles	0	199,470	0	**199,470**	0	399,386	150,000	**549,386**
Total Cost of Output 121104:	***532,628***	***4,763,168***	***0***	***5,295,796***	***532,628***	***4,618,260***	***1,879,000***	***7,029,888***
Output:121107 Internal Audit Improved								
211103 Allowances	0	20,000	0	**20,000**	0	60,000	0	**60,000**
227001 Travel inland	0	50,000	0	**50,000**	0	50,000	0	**50,000**
227002 Travel abroad	0	40,000	0	**40,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	40,000	0	**40,000**
Total Cost of Output 121107:	***0***	***150,000***	***0***	***150,000***	***0***	***150,000***	***0***	***150,000***
Total Cost of Outputs Provided	**532,628**	**4,913,168**	**0**	**5,445,796**	**532,628**	**4,768,260**	**1,879,000**	**7,179,888**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:121199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	699,980	0	**699,980**
Total Cost of Output 121199:	***0***	***0***		***0***	***0***	***699,980***	***0***	***699,980***
Total Cost of Arrears	**0**	**0**		**0**	**0**	**699,980**	**0**	**699,980**
Total Programme 01	**532,628**	**4,913,168**	**0**	**5,445,796**	**532,628**	**5,468,240**	**1,879,000**	**7,879,868**
Total Excluding Arrears and AIA	*532,628*	*4,913,168*	*0*	***5,445,796***	*532,628*	*4,768,260*	*0*	***5,300,888***

Programme 02 Legal and Inspection Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:121103 Legal advisory, enforcement, compliance and removal of ilegal immigrants.								
211101 General Staff Salaries	348,719	0	0	**348,719**	348,719	0	0	**348,719**

Vote:120 National Citizenship and Immigration Control

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1211 Citizenship and Immigration Services

Programme 02 Legal and Inspection Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
211103 Allowances	0	498,000	0	**498,000**	0	498,000	100,000	**598,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	0	100,000	**100,000**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	15,000	0	**15,000**
221010 Special Meals and Drinks	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	25,000	0	**25,000**	0	25,000	0	**25,000**
221012 Small Office Equipment	0	15,000	0	**15,000**	0	15,000	0	**15,000**
221017 Subscriptions	0	7,600	0	**7,600**	0	7,600	0	**7,600**
222001 Telecommunications	0	8,000	0	**8,000**	0	8,000	0	**8,000**
227001 Travel inland	0	87,800	0	**87,800**	0	87,800	250,000	**337,800**
227002 Travel abroad	0	65,000	0	**65,000**	0	65,000	0	**65,000**
227004 Fuel, Lubricants and Oils	0	80,859	0	**80,859**	0	80,859	150,000	**230,859**
Total Cost of Output 121103:	***348,719***	***832,259***	***0***	***1,180,978***	***348,719***	***832,259***	***600,000***	***1,780,978***
Total Cost of Outputs Provided	**348,719**	**832,259**	**0**	**1,180,978**	**348,719**	**832,259**	**600,000**	**1,780,978**
Total Programme 02	**348,719**	**832,259**	**0**	**1,180,978**	**348,719**	**832,259**	**600,000**	**1,780,978**
Total Excluding Arrears and AIA	*348,719*	*832,259*	*0*	***1,180,978***	*348,719*	*832,259*	*0*	***1,180,978***

Programme 03 Citizenship and Passport Control

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:121101 Citizens facilitated to travel in and out of the country.								
211101 General Staff Salaries	465,195	0	0	**465,195**	465,195	0	0	**465,195**
211103 Allowances	0	602,150	0	**602,150**	0	602,150	0	**602,150**
221007 Books, Periodicals & Newspapers	0	915,000	0	**915,000**	0	915,000	3,790,000	**4,705,000**
221009 Welfare and Entertainment	0	30,438	0	**30,438**	0	30,438	0	**30,438**
221011 Printing, Stationery, Photocopying and	0	125,562	0	**125,562**	0	125,562	0	**125,562**
221012 Small Office Equipment	0	60,000	0	**60,000**	0	60,000	0	**60,000**
222001 Telecommunications	0	10,000	0	**10,000**	0	10,000	0	**10,000**
227001 Travel inland	0	149,000	0	**149,000**	0	149,000	0	**149,000**
227002 Travel abroad	0	68,800	0	**68,800**	0	70,000	0	**70,000**
227004 Fuel, Lubricants and Oils	0	140,340	0	**140,340**	0	140,340	100,000	**240,340**
228003 Maintenance – Machinery, Equipment	0	357,948	0	**357,948**	0	357,948	640,000	**997,948**
Total Cost of Output 121101:	***465,195***	***2,459,238***	***0***	***2,924,433***	***465,195***	***2,460,438***	***4,530,000***	***7,455,633***
Output:121109 Aliens Granted Citizenship								
227001 Travel inland	0	80,000	0	**80,000**	0	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	0	71,200	0	**71,200**	0	70,000	0	**70,000**
Total Cost of Output 121109:	***0***	***151,200***	***0***	***151,200***	***0***	***150,000***	***0***	***150,000***
Total Cost of Outputs Provided	**465,195**	**2,610,438**	**0**	**3,075,633**	**465,195**	**2,610,438**	**4,530,000**	**7,605,633**
Total Programme 03	**465,195**	**2,610,438**	**0**	**3,075,633**	**465,195**	**2,610,438**	**4,530,000**	**7,605,633**
Total Excluding Arrears and AIA	*465,195*	*2,610,438*	*0*	***3,075,633***	*465,195*	*2,610,438*	*0*	***3,075,633***

Programme 04 Immigration Control

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:121102 Facilitated entry, stay and exit of foreigners								
211101 General Staff Salaries	2,759,056	0	0	**2,759,056**	2,676,944	0	0	**2,676,944**
211103 Allowances	0	512,716	0	**512,716**	0	272,716	200,000	**472,716**
221007 Books, Periodicals & Newspapers	0	15,000	0	**15,000**	0	15,000	0	**15,000**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	15,000	0	**15,000**
221011 Printing, Stationery, Photocopying and	0	189,044	0	**189,044**	0	429,044	150,000	**579,044**
221012 Small Office Equipment	0	450,000	0	**450,000**	0	450,000	0	**450,000**

Vote:120 National Citizenship and Immigration Control

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1211 Citizenship and Immigration Services

Programme 04 Immigration Control

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
222001 Telecommunications	0	20,000	0	**20,000**	0	20,000	0	**20,000**
227001 Travel inland	0	64,000	0	**64,000**	0	64,000	220,000	**284,000**
227002 Travel abroad	0	39,404	0	**39,404**	0	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	0	105,000	0	**105,000**	0	104,404	130,000	**234,404**
Total Cost of Output 121102:	***2,759,056***	***1,410,164***	***0***	***4,169,220***	***2,676,944***	***1,410,164***	***700,000***	***4,787,108***
Output:121105 Border Control.								
211103 Allowances	0	160,000	0	**160,000**	0	160,000	0	**160,000**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	30,000	0	**30,000**
221009 Welfare and Entertainment	0	14,000	0	**14,000**	0	14,000	0	**14,000**
221011 Printing, Stationery, Photocopying and	0	31,000	0	**31,000**	0	31,000	0	**31,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	10,000	0	**10,000**
222001 Telecommunications	0	25,600	0	**25,600**	0	25,000	0	**25,000**
223005 Electricity	0	32,000	0	**32,000**	0	32,500	0	**32,500**
227001 Travel inland	0	65,600	0	**65,600**	0	65,000	0	**65,000**
227002 Travel abroad	0	15,000	0	**15,000**	0	15,700	0	**15,700**
227004 Fuel, Lubricants and Oils	0	32,528	0	**32,528**	0	32,528	0	**32,528**
228003 Maintenance – Machinery, Equipment	0	62,272	0	**62,272**	0	62,272	0	**62,272**
Total Cost of Output 121105:	***0***	***478,000***	***0***	***478,000***	***0***	***478,000***	***0***	***478,000***
Output:121108 Support to Regional Immigration offices								
211103 Allowances	0	135,250	0	**135,250**	0	135,250	0	**135,250**
221011 Printing, Stationery, Photocopying and	0	36,000	0	**36,000**	0	36,000	0	**36,000**
227001 Travel inland	0	33,625	0	**33,625**	0	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	33,625	0	**33,625**	0	37,250	0	**37,250**
Total Cost of Output 121108:	***0***	***238,500***	***0***	***238,500***	***0***	***238,500***	***0***	***238,500***
Total Cost of Outputs Provided	**2,759,056**	**2,126,664**	**0**	**4,885,720**	**2,676,944**	**2,126,664**	**700,000**	**5,503,608**
Total Programme 04	**2,759,056**	**2,126,664**	**0**	**4,885,720**	**2,676,944**	**2,126,664**	**700,000**	**5,503,608**
Total Excluding Arrears and AIA	*2,759,056*	*2,126,664*	*0*	***4,885,720***	*2,676,944*	*2,126,664*	*0*	***4,803,608***

Development Budget Estimates

Project 1167 National Security Information Systems Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:121104 Policy, monitoring and public relations.								
211103 Allowances	108,512	0	0	**108,512**	110,000	0	0	**110,000**
221001 Advertising and Public Relations	569,000	0	0	**569,000**	569,000	0	0	**569,000**
221004 Recruitment Expenses	400,000	0	0	**400,000**	0	0	0	**0**
221006 Commissions and related charges	0	0	0	**0**	1,000,000	0	0	**1,000,000**
Total Cost of Output 121104:	***1,077,512***	***0***	***0***	***1,077,512***	***1,679,000***	***0***	***0***	***1,679,000***
Output:121106 Identity Cards issued.								
211102 Contract Staff Salaries (Incl. Casuals, T	18,003,940	0	0	**18,003,940**	25,000,000	0	0	**25,000,000**
211103 Allowances	2,266,681	0	0	**2,266,681**	9,600,213	0	0	**9,600,213**
212101 Social Security Contributions	2,000,000	0	0	**2,000,000**	2,500,000	0	0	**2,500,000**
213004 Gratuity Expenses	0	0	0	**0**	6,250,000	0	0	**6,250,000**
221002 Workshops and Seminars	157,000	0	0	**157,000**	300,000	0	0	**300,000**
221003 Staff Training	500,000	0	0	**500,000**	2,000,000	0	0	**2,000,000**
221004 Recruitment Expenses	0	0	0	**0**	500,000	0	0	**500,000**
221007 Books, Periodicals & Newspapers	19,200	0	0	**19,200**	15,200,000	0	0	**15,200,000**
221008 Computer supplies and Information Te	551,120	0	0	**551,120**	940,000	0	0	**940,000**
221009 Welfare and Entertainment	42,000	0	0	**42,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	472,500	0	0	**472,500**	4,972,500	0	0	**4,972,500**
221012 Small Office Equipment	10,000	0	0	**10,000**	234,000	0	0	**234,000**

Vote:120 National Citizenship and Immigration Control

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1211 Citizenship and Immigration Services

Project 1167 National Security Information Systems Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
222001 Telecommunications	180,000	0	0	**180,000**	180,000	0	0	**180,000**
223003 Rent – (Produced Assets) to private ent	0	0	0	**0**	1,000,000	0	0	**1,000,000**
223004 Guard and Security services	0	0	0	**0**	950,000	0	0	**950,000**
223005 Electricity	480,000	0	0	**480,000**	688,800	0	0	**688,800**
223006 Water	88,000	0	0	**88,000**	157,600	0	0	**157,600**
223901 Rent – (Produced Assets) to other govt.	600,000	0	0	**600,000**	0	0	0	**0**
224004 Cleaning and Sanitation	168,000	0	0	**168,000**	168,000	0	0	**168,000**
227001 Travel inland	731,048	0	0	**731,048**	1,488,375	0	0	**1,488,375**
227002 Travel abroad	399,000	0	0	**399,000**	500,000	0	0	**500,000**
227004 Fuel, Lubricants and Oils	640,000	0	0	**640,000**	440,000	0	0	**440,000**
228002 Maintenance - Vehicles	384,000	0	0	**384,000**	350,000	0	0	**350,000**
228003 Maintenance – Machinery, Equipment	130,000	0	0	**130,000**	1,848,000	0	0	**1,848,000**
Total Cost of Output 121106:	***27,822,488***	***0***	***0***	***27,822,488***	***75,267,488***	***0***	***0***	***75,267,488***
Total Cost of Outputs Provided	**28,900,000**	**0**	**0**	28,900,000	**76,946,488**	**0**	**0**	**76,946,488**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:121172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,963,026	0	0	**1,963,026**	0	0	0	**0**
Total Cost of Output 121172:	***1,963,026***	***0***	***0***	***1,963,026***	***0***	***0***		***0***
Output:121175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	1,330,000	0	0	**1,330,000**
Total Cost of Output 121175:	***0***	***0***		***0***	***1,330,000***	***0***	***0***	***1,330,000***
Output:121176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	**0**	5,300,000	0	0	**5,300,000**
Total Cost of Output 121176:	***0***	***0***		***0***	***5,300,000***	***0***	***0***	***5,300,000***
Output:121177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	72,293,462	0	0	**72,293,462**	18,680,000	0	0	**18,680,000**
312204 Taxes on Machinery, Furniture & Vehi	16,500,000	0	0	**16,500,000**	0	0	0	**0**
Total Cost of Output 121177:	***88,793,462***	***0***	***0***	***88,793,462***	***18,680,000***	***0***	***0***	***18,680,000***
Output:121178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	100,000	0	0	**100,000**	1,000,000	0	0	**1,000,000**
Total Cost of Output 121178:	***100,000***	***0***	***0***	***100,000***	***1,000,000***	***0***	***0***	***1,000,000***
Total Cost of Capital Purchases	**90,856,488**	**0**	**0**	90,856,488	**26,310,000**	**0**	**0**	**26,310,000**
Total Project 1167	**119,756,488**	**0**	**0**	**119,756,488**	**103,256,488**	**0**	**0**	**103,256,488**
Total Excluding Taxes,Arrears and AIA	*103,256,488*	*0*	*0*	***103,256,488***	*103,256,488*	*0*	*0*	***103,256,488***

Project 1230 Support to National Citizenship and Immigration Control

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:121171 Acquisition of Land by Government								
311101 Land	100,000	0	0	**100,000**	0	0	0	**0**
Total Cost of Output 121171:	***100,000***	***0***	***0***	***100,000***	***0***	***0***		***0***
Output:121172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	3,050,592	0	0	**3,050,592**	3,050,592	0	800,000	**3,850,592**
Total Cost of Output 121172:	***3,050,592***	***0***	***0***	***3,050,592***	***3,050,592***	***0***	***800,000***	***3,850,592***
Output:121175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	1,414,950	0	0	**1,414,950**	1,134,000	0	1,400,000	**2,534,000**
312204 Taxes on Machinery, Furniture & Vehi	414,929	0	0	**414,929**	0	0	0	**0**
Total Cost of Output 121175:	***1,829,879***	***0***	***0***	***1,829,879***	***1,134,000***	***0***	***1,400,000***	***2,534,000***
Output:121176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	4,200,000	0	0	**4,200,000**	4,500,000	0	700,000	**5,200,000**
312204 Taxes on Machinery, Furniture & Vehi	1,971,568	0	0	**1,971,568**	0	0	0	**0**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1211 Citizenship and Immigration Services

Project 1230 Support to National Citizenship and Immigration Control

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Output 121176:	***6,171,568***	***0***	***0***	***6,171,568***	***4,500,000***	***0***	***700,000***	***5,200,000***
Output:121177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	103,456	0	0	**103,456**	0	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehi	598,990	0	0	**598,990**	0	0	0	**0**
Total Cost of Output 121177:	***702,446***	***0***	***0***	***702,446***	***0***	***0***		***0***
Output:121178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	64,002	0	0	**64,002**	248,408	0	200,000	**448,408**
Total Cost of Output 121178:	***64,002***	***0***	***0***	***64,002***	***248,408***	***0***	***200,000***	***448,408***
Total Cost of Capital Purchases	**11,918,487**	**0**	**0**	**11,918,487**	**8,933,000**	**0**	**3,100,000**	**12,033,000**
Total Project 1230	**11,918,487**	**0**	**0**	**11,918,487**	**8,933,000**	**0**	**3,100,000**	**12,033,000**
Total Excluding Taxes,Arrears and AIA	*8,933,000*	*0*	*0*	***8,933,000***	*8,933,000*	*0*	*0*	***8,933,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 11	**146,263,102**	**0**	**0**	**146,263,102**	**127,250,576**		**10,809,000**	**138,059,576**
Total Excluding Taxes, Arrears and AIA	*126,777,615*	*0*	*0*	***126,777,615***	*126,550,596*		*0*	***126,550,596***
Grand Total Vote 120	**146,263,102**	**0**	**0**	**146,263,102**	**127,250,576**		**10,809,000**	**138,059,576**
Total Excluding Taxes, Arrears and AIA	*126,777,615*	*0*	*0*	***126,777,615***	*126,550,596*		*0*	***126,550,596***

******where AIA is Appropriation in Aid***

Vote:121 Dairy Development Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 0155 Dairy Development						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters	1,570,400	2,473,802	**4,044,202**	1,570,400	2,914,302	**4,484,702**
Total Recurrent Budget Estimates for Vote Function:	**1,570,400**	**2,473,802**	**4,044,202**	**1,570,400**	**2,914,302**	**4,484,702**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1268 Dairy Market Acess and Value Addition	1,000,000	0	**1,000,000**	2,134,000	0	**2,134,000**
Total Development Budget Estimates for Vote Function:	**1,000,000**	**0**	**1,000,000**	**2,134,000**	**0**	**2,134,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0155	**5,044,202**	**0**	**5,044,202**	**6,618,702**	**0**	**6,618,702**
Total Excluding Taxes and Arrears	*5,044,202*	*0*	***5,044,202***	*6,618,702*	*0*	***6,618,702***
Total Vote 121	**5,044,202**	**0**	**5,044,202**	**6,618,702**	**0**	**6,618,702**
Total Excluding Taxes and Arrears	*5,044,202*	*0*	***5,044,202***	*6,618,702*	*0*	***6,618,702***

Vote:121 Dairy Development Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***4,555,178***	***0***	***4,555,178***	***5,167,036***	***0***	***5,167,036***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,849,724	0	**1,849,724**	1,859,355	0	**1,859,355**
211103 Allowances	13,691	0	**13,691**	226,278	0	**226,278**
212101 Social Security Contributions	184,972	0	**184,972**	185,118	0	**185,118**
213001 Medical expenses (To employees)	111,600	0	**111,600**	153,980	0	**153,980**
213004 Gratuity Expenses	508,674	0	**508,674**	511,323	0	**511,323**
221001 Advertising and Public Relations	21,200	0	**21,200**	35,310	0	**35,310**
221002 Workshops and Seminars	29,002	0	**29,002**	0	0	**0**
221004 Recruitment Expenses	10,000	0	**10,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	8,015	0	**8,015**	1,170	0	**1,170**
221007 Books, Periodicals & Newspapers	4,510	0	**4,510**	6,720	0	**6,720**
221008 Computer supplies and Information Technology (IT)	66,800	0	**66,800**	73,650	0	**73,650**
221009 Welfare and Entertainment	171,024	0	**171,024**	207,256	0	**207,256**
221011 Printing, Stationery, Photocopying and Binding	43,300	0	**43,300**	96,951	0	**96,951**
221012 Small Office Equipment	2,000	0	**2,000**	0	0	**0**
221016 IFMS Recurrent costs	3,000	0	**3,000**	3,000	0	**3,000**
221017 Subscriptions	10,000	0	**10,000**	0	0	**0**
222001 Telecommunications	1,500	0	**1,500**	30,418	0	**30,418**
222003 Information and communications technology (ICT)	29,500	0	**29,500**	27,102	0	**27,102**
223001 Property Expenses	12,500	0	**12,500**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	14,400	0	**14,400**	0	0	**0**
223004 Guard and Security services	98,740	0	**98,740**	92,740	0	**92,740**
223005 Electricity	31,782	0	**31,782**	30,000	0	**30,000**
223006 Water	14,592	0	**14,592**	12,840	0	**12,840**
224001 Medical and Agricultural supplies	532,865	0	**532,865**	434,309	0	**434,309**
224004 Cleaning and Sanitation	15,512	0	**15,512**	13,954	0	**13,954**
224005 Uniforms, Beddings and Protective Gear	3,500	0	**3,500**	17,320	0	**17,320**
225001 Consultancy Services- Short term	54,000	0	**54,000**	116,903	0	**116,903**
226001 Insurances	39,000	0	**39,000**	47,170	0	**47,170**
227001 Travel inland	165,397	0	**165,397**	542,740	0	**542,740**
227002 Travel abroad	41,600	0	**41,600**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	149,677	0	**149,677**	241,229	0	**241,229**
228001 Maintenance - Civil	223,400	0	**223,400**	20,000	0	**20,000**
228002 Maintenance - Vehicles	89,700	0	**89,700**	92,700	0	**92,700**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	**0**	7,500	0	**7,500**
Investment (Capital Purchases)	***489,024***	***0***	***489,024***	***1,451,666***	***0***	***1,451,666***
281503 Engineering and Design Studies & Plans for capital	19,600	0	**19,600**	12,900	0	**12,900**
281504 Monitoring, Supervision & Appraisal of capital wor	17,797	0	**17,797**	14,596	0	**14,596**
312101 Non-Residential Buildings	264,627	0	**264,627**	585,600	0	**585,600**
312201 Transport Equipment	0	0	**0**	152,000	0	**152,000**
312202 Machinery and Equipment	161,000	0	**161,000**	663,570	0	**663,570**
312203 Furniture & Fixtures	0	0	**0**	23,000	0	**23,000**
312302 Intangible Fixed Assets	26,000	0	**26,000**	0	0	**0**
Grand Total Vote 121	**5,044,202**	**0**	**5,044,202**	**6,618,702**	**0**	**6,618,702**
Total Excluding Taxes and Arrears	*5,044,202*	*0*	***5,044,202***	*6,618,702*	*0*	***6,618,702***

Vote:121 Dairy Development Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0155 Dairy Development

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:015501 Support to dairy development						
211102 Contract Staff Salaries (Incl. Casuals, T	1,570,400	0	**1,570,400**	1,570,400	0	**1,570,400**
211103 Allowances	0	0	**0**	0	209,000	**209,000**
212101 Social Security Contributions	0	82,310	**82,310**	0	90,103	**90,103**
213001 Medical expenses (To employees)	0	50,400	**50,400**	0	128,780	**128,780**
213004 Gratuity Expenses	0	233,707	**233,707**	0	247,789	**247,789**
221001 Advertising and Public Relations	0	12,000	**12,000**	0	10,000	**10,000**
221004 Recruitment Expenses	0	10,000	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,510	**4,510**	0	6,720	**6,720**
221008 Computer supplies and Information Te	0	65,000	**65,000**	0	67,850	**67,850**
221009 Welfare and Entertainment	0	146,992	**146,992**	0	179,800	**179,800**
221011 Printing, Stationery, Photocopying and	0	13,800	**13,800**	0	80,000	**80,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	0	**0**
221016 IFMS Recurrent costs	0	3,000	**3,000**	0	3,000	**3,000**
221017 Subscriptions	0	10,000	**10,000**	0	0	**0**
222001 Telecommunications	0	0	**0**	0	19,280	**19,280**
222003 Information and communications techn	0	25,100	**25,100**	0	25,602	**25,602**
223001 Property Expenses	0	12,500	**12,500**	0	0	**0**
223003 Rent – (Produced Assets) to private ent	0	14,400	**14,400**	0	0	**0**
223004 Guard and Security services	0	69,120	**69,120**	0	74,740	**74,740**
223005 Electricity	0	25,800	**25,800**	0	25,800	**25,800**
223006 Water	0	10,200	**10,200**	0	10,200	**10,200**
224001 Medical and Agricultural supplies	0	26,200	**26,200**	0	0	**0**
224004 Cleaning and Sanitation	0	12,512	**12,512**	0	12,514	**12,514**
225001 Consultancy Services- Short term	0	0	**0**	0	40,000	**40,000**
226001 Insurances	0	32,000	**32,000**	0	32,000	**32,000**
227001 Travel inland	0	80,000	**80,000**	0	135,131	**135,131**
227004 Fuel, Lubricants and Oils	0	104,520	**104,520**	0	117,390	**117,390**
228001 Maintenance - Civil	0	21,000	**21,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	83,200	**83,200**	0	83,200	**83,200**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	7,500	**7,500**
Total Cost of Output 015501:	***1,570,400***	***1,150,271***	***2,720,671***	***1,570,400***	***1,626,399***	***3,196,799***
Output:015502 Promotion of dairy production and marketing						
211103 Allowances	0	2,435	**2,435**	0	0	**0**
212101 Social Security Contributions	0	35,710	**35,710**	0	30,893	**30,893**
213001 Medical expenses (To employees)	0	16,200	**16,200**	0	0	**0**
213004 Gratuity Expenses	0	98,202	**98,202**	0	84,956	**84,956**
221001 Advertising and Public Relations	0	6,000	**6,000**	0	11,810	**11,810**
221002 Workshops and Seminars	0	12,730	**12,730**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	5,525	**5,525**	0	330	**330**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	2,900	**2,900**	0	10,503	**10,503**
222001 Telecommunications	0	0	**0**	0	1,058	**1,058**
222003 Information and communications techn	0	2,500	**2,500**	0	0	**0**
224001 Medical and Agricultural supplies	0	128,058	**128,058**	0	79,602	**79,602**
227001 Travel inland	0	12,342	**12,342**	0	87,804	**87,804**
227004 Fuel, Lubricants and Oils	0	6,194	**6,194**	0	30,796	**30,796**
228001 Maintenance - Civil	0	202,400	**202,400**	0	0	**0**
Total Cost of Output 015502:	***0***	***533,196***	***533,196***	***0***	***337,753***	***337,753***

Vote:121 Dairy Development Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0155 Dairy Development

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:015503 Quality assurance and regulation						
211103 Allowances	0	11,256	**11,256**	0	8,830	**8,830**
212101 Social Security Contributions	0	39,020	**39,020**	0	36,044	**36,044**
213001 Medical expenses (To employees)	0	23,400	**23,400**	0	0	**0**
213004 Gratuity Expenses	0	99,951	**99,951**	0	99,115	**99,115**
221001 Advertising and Public Relations	0	3,200	**3,200**	0	13,500	**13,500**
221002 Workshops and Seminars	0	2,272	**2,272**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	2,490	**2,490**	0	840	**840**
221011 Printing, Stationery, Photocopying and	0	20,600	**20,600**	0	448	**448**
222001 Telecommunications	0	0	**0**	0	7,320	**7,320**
223004 Guard and Security services	0	5,620	**5,620**	0	0	**0**
224001 Medical and Agricultural supplies	0	378,607	**378,607**	0	300,307	**300,307**
224005 Uniforms, Beddings and Protective Ge	0	3,500	**3,500**	0	0	**0**
225001 Consultancy Services- Short term	0	54,000	**54,000**	0	0	**0**
227001 Travel inland	0	73,055	**73,055**	0	319,804	**319,804**
227002 Travel abroad	0	41,600	**41,600**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	31,763	**31,763**	0	83,942	**83,942**
Total Cost of Output 015503:	***0***	***790,335***	***790,335***	***0***	***950,150***	***950,150***
Total Cost of Outputs Provided	**1,570,400**	**2,473,802**	**4,044,202**	**1,570,400**	**2,914,302**	**4,484,702**
Total Programme 01	**1,570,400**	**2,473,802**	**4,044,202**	**1,570,400**	**2,914,302**	**4,484,702**
Total Excluding Arrears	*1,570,400*	*2,473,802*	***4,044,202***	*1,570,400*	*2,914,302*	***4,484,702***

Development Budget Estimates

Project 1268 Dairy Market Acess and Value Addition

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:015501 Support to dairy development						
211102 Contract Staff Salaries (Incl. Casuals, T	279,324	0	**279,324**	288,955	0	**288,955**
211103 Allowances	0	0	**0**	8,448	0	**8,448**
212101 Social Security Contributions	27,932	0	**27,932**	28,078	0	**28,078**
213001 Medical expenses (To employees)	21,600	0	**21,600**	25,200	0	**25,200**
213004 Gratuity Expenses	76,814	0	**76,814**	79,463	0	**79,463**
221008 Computer supplies and Information Te	1,800	0	**1,800**	5,800	0	**5,800**
221009 Welfare and Entertainment	22,032	0	**22,032**	27,456	0	**27,456**
221011 Printing, Stationery, Photocopying and	6,000	0	**6,000**	6,000	0	**6,000**
222001 Telecommunications	1,500	0	**1,500**	2,760	0	**2,760**
222003 Information and communications techn	1,900	0	**1,900**	1,500	0	**1,500**
223004 Guard and Security services	24,000	0	**24,000**	18,000	0	**18,000**
223005 Electricity	5,982	0	**5,982**	4,200	0	**4,200**
223006 Water	4,392	0	**4,392**	2,640	0	**2,640**
224004 Cleaning and Sanitation	3,000	0	**3,000**	1,440	0	**1,440**
224005 Uniforms, Beddings and Protective Ge	0	0	**0**	17,320	0	**17,320**
226001 Insurances	7,000	0	**7,000**	15,170	0	**15,170**
227004 Fuel, Lubricants and Oils	7,200	0	**7,200**	9,101	0	**9,101**
228002 Maintenance - Vehicles	6,500	0	**6,500**	9,500	0	**9,500**
Total Cost of Output 015501:	***496,976***	***0***	***496,976***	***551,031***	***0***	***551,031***
Output:015502 Promotion of dairy production and marketing						
221002 Workshops and Seminars	14,000	0	**14,000**	0	0	**0**
224001 Medical and Agricultural supplies	0	0	**0**	14,400	0	**14,400**
Total Cost of Output 015502:	***14,000***	***0***	***14,000***	***14,400***	***0***	***14,400***
Output:015503 Quality assurance and regulation						

Vote:121 Dairy Development Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0155 Dairy Development

Project 1268 Dairy Market Acess and Value Addition

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
224001 Medical and Agricultural supplies	0	0	**0**	40,000	0	**40,000**
225001 Consultancy Services- Short term	0	0	**0**	76,903	0	**76,903**
Total Cost of Output 015503:	***0***	***0***	***0***	***116,903***	***0***	***116,903***
Total Cost of Outputs Provided	**510,976**	**0**	**510,976**	**682,334**	**0**	**682,334**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:015572 Government Buildings and Administrative Infrastructure						
281504 Monitoring, Supervision & Appraisal o	17,797	0	**17,797**	0	0	**0**
312101 Non-Residential Buildings	264,627	0	**264,627**	585,600	0	**585,600**
Total Cost of Output 015572:	***282,424***	***0***	***282,424***	***585,600***	***0***	***585,600***
Output:015575 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	152,000	0	**152,000**
Total Cost of Output 015575:	***0***	***0***	***0***	***152,000***	***0***	***152,000***
Output:015576 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	0	**0**	21,935	0	**21,935**
Total Cost of Output 015576:	***0***	***0***	***0***	***21,935***	***0***	***21,935***
Output:015577 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	161,000	0	**161,000**	641,635	0	**641,635**
Total Cost of Output 015577:	***161,000***	***0***	***161,000***	***641,635***	***0***	***641,635***
Output:015578 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	0	0	**0**	23,000	0	**23,000**
Total Cost of Output 015578:	***0***	***0***	***0***	***23,000***	***0***	***23,000***
Output:015579 Acquisition of Other Capital Assets						
281503 Engineering and Design Studies & Pla	19,600	0	**19,600**	12,900	0	**12,900**
281504 Monitoring, Supervision & Appraisal o	0	0	**0**	14,596	0	**14,596**
312302 Intangible Fixed Assets	26,000	0	**26,000**	0	0	**0**
Total Cost of Output 015579:	***45,600***	***0***	***45,600***	***27,496***	***0***	***27,496***
Total Cost of Capital Purchases	**489,024**	**0**	**489,024**	**1,451,666**	**0**	**1,451,666**
Total Project 1268	**1,000,000**	**0**	**1,000,000**	**2,134,000**	**0**	**2,134,000**
Total Excluding Taxes and Arrears	*1,000,000*	*0*	***1,000,000***	*2,134,000*	*0*	***2,134,000***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 55	**5,044,202**	**0**	**5,044,202**	**6,618,702**		**6,618,702**
Total Excluding Taxes and Arrears	*5,044,202*	*0*	***5,044,202***	*6,618,702*		***6,618,702***
Grand Total Vote 121	**5,044,202**	**0**	**5,044,202**	**6,618,702**		**6,618,702**
Total Excluding Taxes and Arrears	*5,044,202*	*0*	***5,044,202***	*6,618,702*		***6,618,702***

Vote:122 Kampala Capital City Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0204 Urban Planning, Security and Land Use								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
09 Physical Planning	0	0	3,615,000	**3,615,000**	0	0	3,047,973	**3,047,973**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0204	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***
Vote Function 0105 Gender, Community and Economic Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
10 Gender and Community Services	0	171,406	471,000	**642,406**	0	171,406	269,000	**440,406**
Total Recurrent Budget Estimates for Vote Function:	**0**	**171,406**	**471,000**	**642,406**	**0**	**171,406**	**269,000**	**440,406**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	1,726,416	0	0	**1,726,416**	1,376,000	0	0	**1,376,000**
Total Development Budget Estimates for Vote Function:	**1,726,416**	**0**	**0**	**1,726,416**	**1,376,000**	**0**	**0**	**1,376,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
13 Urban Commercial and Production Services	52,396	84,670	791,000	**928,066**	52,396	84,670	469,310	**606,376**
Total Recurrent Budget Estimates for Vote Function:	**52,396**	**84,670**	**791,000**	**928,066**	**52,396**	**84,670**	**469,310**	**606,376**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0100 NAADS	6,220,019	0	2,711,000	**8,931,019**	6,220,019	0	1,051,860	**7,271,879**
Total Development Budget Estimates for Vote Function:	**6,220,019**	**0**	**2,711,000**	**8,931,019**	**6,220,019**	**0**	**1,051,860**	**7,271,879**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0105	**8,254,907**	**0**	**3,973,000**	**12,227,907**	**7,904,491**	**0**	**1,790,170**	**9,694,661**
Total Excluding Taxes, Arrears and AIA	*8,254,907*	*0*	*0*	***8,254,907***	*7,904,491*	*0*	*0*	***7,904,491***
Vote Function 0406 Urban Road Network Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
07 Engineering and Techinical Services	0	0	4,003,000	**4,003,000**	0	0	3,413,881	**3,413,881**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**	**4,003,000**	**4,003,000**	**0**	**0**	**3,413,881**	**3,413,881**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1253 Kampala Road Rehabilitation	52,900,000	0	150,000	**53,050,000**	57,237,600	0	0	**57,237,600**
1295 2ND Kampala Institutional and Infrastructure Develop	10,000,000	72,151,569	0	**82,151,569**	7,662,400	280,800,024	0	**288,462,423**
Total Development Budget Estimates for Vote Function:	**62,900,000**	**72,151,569**	**150,000**	**135,201,569**	**64,900,000**	**280,800,024**	**0**	**345,700,024**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0406	**62,900,000**	**72,151,569**	**4,153,000**	**139,204,569**	**64,900,000**	**280,800,024**	**3,413,881**	**349,113,905**
Total Excluding Taxes, Arrears and AIA	*62,900,000*	*72,151,569*	*0*	***135,051,569***	*64,900,000*	*280,800,024*	*0*	***345,700,024***
Vote Function 0807 Community Health Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
08 Public Health	3,546,868	1,320,944	1,179,000	**6,046,811**	3,546,868	1,320,944	1,072,417	**5,940,228**
Total Recurrent Budget Estimates for Vote Function:	**3,546,868**	**1,320,944**	**1,179,000**	**6,046,811**	**3,546,868**	**1,320,944**	**1,072,417**	**5,940,228**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	1,333,862	0	2,207,000	**3,540,862**	806,692	0	1,800,000	**2,606,692**
0422 PHC Development	131,000	0	0	**131,000**	131,000	0	0	**131,000**
Total Development Budget Estimates for Vote Function:	**1,464,862**	**0**	**2,207,000**	**3,671,862**	**937,692**	**0**	**1,800,000**	**2,737,692**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0807	**6,332,674**	**0**	**3,386,000**	**9,718,674**	**5,805,503**	**0**	**2,872,417**	**8,677,920**
Total Excluding Taxes, Arrears and AIA	*6,332,674*	*0*	*0*	***6,332,674***	*5,805,503*	*0*	*0*	***5,805,503***
Vote Function 0708 Education and Social Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
11 Education and Social Services	24,820,099	6,072,395	3,038,000	**33,930,494**	24,820,099	6,072,395	2,939,316	**33,831,810**
Total Recurrent Budget Estimates for Vote Function:	**24,820,099**	**6,072,395**	**3,038,000**	**33,930,494**	**24,820,099**	**6,072,395**	**2,939,316**	**33,831,810**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	840,000	0	80,000	**920,000**	1,367,171	0	0	**1,367,171**
0423 Schools' Facilities Grant	1,304,642	0	0	**1,304,642**	1,304,642	0	0	**1,304,642**
Total Development Budget Estimates for Vote Function:	**2,144,642**	**0**	**80,000**	**2,224,642**	**2,671,813**	**0**	**0**	**2,671,813**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
12 Environment	0	9,579	13,578,000	**13,587,579**	0	9,579	14,634,337	**14,643,916**
Total Recurrent Budget Estimates for Vote Function:	**0**	**9,579**	**13,578,000**	**13,587,579**	**0**	**9,579**	**14,634,337**	**14,643,916**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0708	**33,046,715**	**0**	**16,696,000**	**49,742,715**	**33,573,886**	**0**	**17,573,653**	**51,147,538**
Total Excluding Taxes, Arrears and AIA	*33,046,715*	*0*	*0*	***33,046,715***	*33,573,886*	*0*	*0*	***33,573,886***

Vote Function 1409 Revenue collection and mobilisation

Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
06 Revenue Management	0	433,768	5,933,000	**6,366,768**	0	433,768	3,170,731	**3,604,499**
Total Recurrent Budget Estimates for Vote Function:	**0**	**433,768**	**5,933,000**	**6,366,768**	**0**	**433,768**	**3,170,731**	**3,604,499**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1409	**433,768**	**0**	**5,933,000**	**6,366,768**	**433,768**	**0**	**3,170,731**	**3,604,499**
Total Excluding Taxes, Arrears and AIA	*433,768*	*0*	*0*	***433,768***	*433,768*	*0*	*0*	***433,768***

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Administration and Human Resource	24,096,597	16,427,778	40,626,000	**81,150,375**	24,096,597	8,547,999	41,085,056	**73,729,652**
02 Legal services	0	796,890	22,840,000	**23,636,890**	0	746,890	31,743,672	**32,490,562**
03 Treasury Services	0	372,856	2,717,000	**3,089,856**	0	372,856	3,581,204	**3,954,060**
04 Internal Audit	0	105,000	254,000	**359,000**	0	105,000	170,000	**275,000**
05 Executive Support and Governance Services	0	2,637,455	3,687,000	**6,324,455**	0	2,306,955	2,572,121	**4,879,077**
Total Recurrent Budget Estimates for Vote Function:	**24,096,597**	**20,339,980**	**70,124,000**	**114,560,577**	**24,096,597**	**12,079,700**	**79,152,053**	**115,328,351**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	1,197,559	0	3,200,000	**4,397,559**	1,547,975	0	1,679,167	**3,227,143**
Total Development Budget Estimates for Vote Function:	**1,197,559**	**0**	**3,200,000**	**4,397,559**	**1,547,975**	**0**	**1,679,167**	**3,227,143**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1349	**45,634,137**	**0**	**73,324,000**	**118,958,137**	**37,724,273**	**0**	**80,831,220**	**118,555,494**
Total Excluding Taxes, Arrears and AIA	*45,634,137*	*0*	*0*	***45,634,137***	*37,213,337*	*0*	*0*	***37,213,337***
Total Vote 122	**156,602,201**	**72,151,569**	**111,080,000**	**339,833,770**	**150,341,921**	**280,800,024**	**112,700,045**	**543,841,990**
Total Excluding Taxes, Arrears and AIA	*156,602,201*	*72,151,569*	*0*	***228,753,770***	*149,830,985*	*280,800,024*	*0*	***430,631,008***

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***76,417,393***	***0***	***106,153,000***	***182,570,393***	***78,493,625***	***34,531,497***	***109,759,186***	***222,784,308***
211101 General Staff Salaries	52,515,960	0	0	**52,515,960**	52,515,960	0	0	**52,515,960**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	28,387,581	**28,387,581**	497,032	2,851,337	41,812,643	**45,161,012**
211103 Allowances	51,000	0	3,376,562	**3,427,562**	51,000	0	3,753,022	**3,804,022**
212101 Social Security Contributions	0	0	7,191,988	**7,191,988**	0	0	6,327,307	**6,327,307**
212102 Pension for General Civil Service	0	0		**0**	4,726,907	0	0	**4,726,907**
212103 Pension for Teachers	10,315,029	0	0	**10,315,029**	0	0		**0**
212105 Pension and Gratuity for Local Governments	3,893,646	0	12,397,868	**16,291,514**	0	0		**0**
212201 Social Security Contributions	0	0		**0**	0	0	30,000	**30,000**
213001 Medical expenses (To employees)	0	0	1,594,857	**1,594,857**	0	0	1,434,100	**1,434,100**
213002 Incapacity, death benefits and funeral expenses	0	0	59,714	**59,714**	0	0	59,714	**59,714**
213004 Gratuity Expenses	0	0	2,989,095	**2,989,095**	1,041,052	0	2,689,095	**3,730,147**
221001 Advertising and Public Relations	378,504	0	543,563	**922,067**	671,785	0	924,540	**1,596,325**
221002 Workshops and Seminars	301,153	0	2,310,084	**2,611,237**	502,756	0	1,158,848	**1,661,603**
221003 Staff Training	321,903	0	385,200	**707,103**	510,046	1,185,457	605,754	**2,301,257**
221005 Hire of Venue (chairs, projector, etc)	282,814	0	953,930	**1,236,744**	160,574	0	431,040	**591,614**
221007 Books, Periodicals & Newspapers	0	0	36,000	**36,000**	93,754	0	33,800	**127,554**
221008 Computer supplies and Information Technology (IT)	328,440	0	665,750	**994,190**	169,500	0	433,410	**602,910**
221009 Welfare and Entertainment	289,400	0	1,913,978	**2,203,378**	289,400	0	1,185,749	**1,475,149**
221010 Special Meals and Drinks	0	0	142,500	**142,500**	0	0	95,000	**95,000**
221011 Printing, Stationery, Photocopying and Binding	439,000	0	1,204,246	**1,643,246**	320,500	0	553,550	**874,050**
221012 Small Office Equipment	406,868	0	330,000	**736,868**	171,500	0	260,000	**431,500**
221014 Bank Charges and other Bank related costs	0	0	80,000	**80,000**	0	0		**0**
221015 Financial and related costs (e.g. shortages, pilferage	0	0		**0**	0	0	10,000	**10,000**
221016 IFMS Recurrent costs	272,856	0	0	**272,856**	272,856	0	0	**272,856**
221017 Subscriptions	146,000	0	152,000	**298,000**	107,921	0	149,952	**257,873**
222001 Telecommunications	0	0	820,000	**820,000**	0	0	660,000	**660,000**
222003 Information and communications technology (ICT)	330,500	0	2,500,000	**2,830,500**	0	8,178,626	712,000	**8,890,626**
223001 Property Expenses	0	0	150,000	**150,000**	0	0	220,000	**220,000**
223002 Rates	0	0	1,500,000	**1,500,000**	0	0	2,346,944	**2,346,944**
223004 Guard and Security services	167,890	0	1,008,110	**1,176,000**	167,890	0	1,372,800	**1,540,691**
223005 Electricity	350,104	0	1,801,012	**2,151,116**	350,104	0	2,587,796	**2,937,900**
223006 Water	193,600	0	293,400	**487,000**	193,600	0	274,000	**467,600**
224001 Medical and Agricultural supplies	155,000	0	350,051	**505,051**	155,000	0	322,248	**477,248**
224004 Cleaning and Sanitation	56,400	0	1,248,140	**1,304,540**	56,400	0	1,468,809	**1,525,209**
224005 Uniforms, Beddings and Protective Gear	0	0	813,104	**813,104**	90,000	0	658,000	**748,000**
224006 Agricultural Supplies	1,260,019	0	61,000	**1,321,019**	1,260,019	0	61,001	**1,321,020**
225001 Consultancy Services- Short term	1,189,476	0	2,150,466	**3,339,942**	1,129,476	1,740,498	2,502,560	**5,372,533**
225002 Consultancy Services- Long-term	0	0	2,860,000	**2,860,000**	50,000	0	1,359,059	**1,409,059**
226001 Insurances	200,000	0	0	**200,000**	200,000	0	183,600	**383,600**
227001 Travel inland	0	0	91,780	**91,780**	0	0	51,780	**51,780**
227002 Travel abroad	473,903	0	2,311,983	**2,785,886**	270,000	0	614,846	**884,846**
227004 Fuel, Lubricants and Oils	629,750	0	3,435,800	**4,065,550**	650,000	0	3,477,900	**4,127,900**
228001 Maintenance - Civil	196,513	0	5,975,541	**6,172,054**	546,929	0	3,989,868	**4,536,797**
228002 Maintenance - Vehicles	704,000	0	815,998	**1,519,998**	3,041,600	0	2,675,611	**5,717,212**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,255,284	**1,255,284**	0	20,575,579	360,000	**20,935,579**
228004 Maintenance – Other	0	0	5,298,983	**5,298,983**	0	0	3,703,010	**3,703,010**
282101 Donations	88,665	0	180,000	**268,665**	88,665	0	1,565,000	**1,653,665**
282102 Fines and Penalties/ Court wards	0	0	116,000	**116,000**	0	0	20,000	**20,000**
282104 Compensation to 3rd Parties	479,000	0	6,401,431	**6,880,431**	8,141,400	0	16,624,831	**24,766,230**
Grants, Transfers and Subsides (Outputs Funded)	***8,162,303***	***0***	***0***	***8,162,303***	***8,161,887***	***0***	***150,000***	***8,311,887***
263106 Other Current grants (Current)	5,981,594	0	0	**5,981,594**	5,981,594	0	150,000	**6,131,594**
263321 Conditional trans. Autonomous Inst (Wage subventi	804,293	0	0	**804,293**	804,293	0	0	**804,293**
263334 Conditional transfers for community development	1,376,416	0	0	**1,376,416**	1,376,000	0	0	**1,376,000**
Investment (Capital Purchases)	***72,022,505***	***72,151,569***	***4,927,000***	***149,101,074***	***63,175,473***	***246,268,527***	***2,790,859***	***312,234,859***
281503 Engineering and Design Studies & Plans for capital	12,080,000	0	0	**12,080,000**	0	0		**0**
281504 Monitoring, Supervision & Appraisal of capital wor	3,490,015	0	0	**3,490,015**	2,096,130	33,251,222	0	**35,347,352**

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
311101 Land	5,000,000	0	2,500,000	**7,500,000**	5,150,000	0	2,690,859	**7,840,859**
312101 Non-Residential Buildings	1,705,642	0	100,000	**1,805,642**	2,108,505	0	0	**2,108,505**
312102 Residential Buildings	690,000	0	0	**690,000**	1,040,000	0	0	**1,040,000**
312103 Roads and Bridges.	30,037,143	72,151,569	0	**102,188,712**	31,346,268	124,415,594	0	**155,761,861**
312104 Other Structures	14,226,704	0	1,936,000	**16,162,704**	10,245,138	88,601,712	100,000	**98,946,850**
312201 Transport Equipment	0	0	150,000	**150,000**	7,362,432	0	0	**7,362,432**
312202 Machinery and Equipment	4,674,000	0	241,000	**4,915,000**	3,516,000	0	0	**3,516,000**
312203 Furniture & Fixtures	119,000	0	0	**119,000**	180,000	0	0	**180,000**
312212 Medical Equipment	0	0		**0**	131,000	0	0	**131,000**
Arrears	***0***	***0***		***0***	***510,936***	***0***	***0***	***510,936***
321608 Pension arrears (Budgeting)	0	0		**0**	510,936	0	0	**510,936**
Grand Total Vote 122	**156,602,201**	**72,151,569**	**111,080,000**	**339,833,770**	**150,341,921**	**280,800,024**	**112,700,045**	**543,841,990**
Total Excluding Taxes, Arrears and AIA	*156,602,201*	*72,151,569*	*0*	***228,753,770***	*149,830,985*	*280,800,024*	*0*	***430,631,008***

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0204 Urban Planning, Security and Land Use

Recurrent Budget Estimates

Programme 09 Physical Planning

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:020401 Urban planning, policies, laws and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	330,000	**330,000**	0	0	632,928	**632,928**
221002 Workshops and Seminars	0	0	120,000	**120,000**	0	0	60,000	**60,000**
221003 Staff Training	0	0	100,000	**100,000**	0	0	0	**0**
221012 Small Office Equipment	0	0	100,000	**100,000**	0	0	0	**0**
221017 Subscriptions	0	0	0	**0**	0	0	4,125	**4,125**
225001 Consultancy Services- Short term	0	0	600,000	**600,000**	0	0	185,920	**185,920**
228001 Maintenance - Civil	0	0	1,260,000	**1,260,000**	0	0	1,005,000	**1,005,000**
228003 Maintenance – Machinery, Equipment	0	0	32,000	**32,000**	0	0	300,000	**300,000**
228004 Maintenance – Other	0	0	338,000	**338,000**	0	0	0	**0**
Total Cost of Output 020401:	***0***	***0***	***2,880,000***	***2,880,000***	***0***	***0***	***2,187,973***	***2,187,973***
Output:020402 Building licensing and approvals								
221002 Workshops and Seminars	0	0	60,000	**60,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	25,000	**25,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	30,000	**30,000**	0	0	0	**0**
223001 Property Expenses	0	0	150,000	**150,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	100,000	**100,000**	0	0	0	**0**
Total Cost of Output 020402:	***0***	***0***	***365,000***	***365,000***	***0***	***0***		***0***
Output:020403 Slum Development and Improvement								
221008 Computer supplies and Information Te	0	0	40,000	**40,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	20,000	**20,000**	0	0	0	**0**
221012 Small Office Equipment	0	0	150,000	**150,000**	0	0	260,000	**260,000**
225001 Consultancy Services- Short term	0	0	100,000	**100,000**	0	0	600,000	**600,000**
225002 Consultancy Services- Long-term	0	0	60,000	**60,000**	0	0	0	**0**
Total Cost of Output 020403:	***0***	***0***	***370,000***	***370,000***	***0***	***0***	***860,000***	***860,000***
Total Cost of Outputs Provided	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
Total Programme 09	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 04	**0**	**0**	**3,615,000**	**3,615,000**	**0**		**3,047,973**	**3,047,973**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*0*		*0*	***0***

Vote Function 1005 Gender, Community and Economic Development

Recurrent Budget Estimates

Programme 10 Gender and Community Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:100501 Policies, laws, strategies and guidelines								
221001 Advertising and Public Relations	0	18,504	0	**18,504**	0	0	0	**0**
221002 Workshops and Seminars	0	21,987	39,987	**61,974**	0	21,987	15,000	**36,987**
221003 Staff Training	0	0	50,000	**50,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	**100,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	20,000	**20,000**	0	85,754	0	**85,754**
221009 Welfare and Entertainment	0	0	96,013	**96,013**	0	0	23,000	**23,000**
221011 Printing, Stationery, Photocopying and	0	18,500	0	**18,500**	0	0	0	**0**
221017 Subscriptions	0	19,000	0	**19,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	90,000	**90,000**	0	0	180,000	**180,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 10 Gender and Community Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227004 Fuel, Lubricants and Oils	0	29,750	0	**29,750**	0	0	0	**0**
282101 Donations	0	63,665	75,000	**138,665**	0	63,665	50,000	**113,665**
Total Cost of Output 100501:	***0***	***171,406***	***471,000***	***642,406***	***0***	***171,406***	***268,000***	***439,406***
Output:100502 Leading SACCOs trained and mentored								
225001 Consultancy Services- Short term	0	0	0	**0**	0	0	1,000	**1,000**
Total Cost of Output 100502:	***0***	***0***		***0***	***0***	***0***	***1,000***	***1,000***
Total Cost of Outputs Provided	**0**	**171,406**	**471,000**	**642,406**	**0**	**171,406**	**269,000**	**440,406**
Total Programme 10	**0**	**171,406**	**471,000**	**642,406**	**0**	**171,406**	**269,000**	**440,406**
Total Excluding Arrears and AIA	*0*	*171,406*	*0*	***171,406***	*0*	*171,406*	*0*	***171,406***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:100551 Small scale business promotion								
263334 Conditional transfers for community de	1,376,416	0	0	**1,376,416**	1,376,000	0	0	**1,376,000**
o/w Community Diriven Development -LGDSM	*0*	*0*		***0***	*1,376,000*	*0*	*0*	***1,376,000***
Total Cost of Output 100551:	***1,376,416***	***0***	***0***	***1,376,416***	***1,376,000***	***0***	***0***	***1,376,000***
Total Cost of Outputs Funded	**1,376,416**	**0**	**0**	**1,376,416**	**1,376,000**	**0**	**0**	**1,376,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:100572 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	200,000	0	0	**200,000**	0	0	0	**0**
Total Cost of Output 100572:	***200,000***	***0***	***0***	***200,000***	***0***	***0***		***0***
Output:100576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	150,000	0	0	**150,000**	0	0	0	**0**
Total Cost of Output 100576:	***150,000***	***0***	***0***	***150,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**350,000**	**0**	**0**	**350,000**	**0**	**0**		**0**
Total Project 0115	**1,726,416**	**0**	**0**	**1,726,416**	**1,376,000**	**0**	**0**	**1,376,000**
Total Excluding Taxes,Arrears and AIA	*1,726,416*	*0*	*0*	***1,726,416***	*1,376,000*	*0*	*0*	***1,376,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Recurrent Budget Estimates

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:010503 Market Access for Urban Agriculture								
211101 General Staff Salaries	52,396	0	0	**52,396**	52,396	0	0	**52,396**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	251,466	**251,466**	0	0	200,376	**200,376**
221002 Workshops and Seminars	0	0	80,534	**80,534**	0	0	39,534	**39,534**
223005 Electricity	0	0	0	**0**	0	0	120,000	**120,000**
223006 Water	0	0	0	**0**	0	0	48,000	**48,000**
224001 Medical and Agricultural supplies	0	35,000	0	**35,000**	0	35,000	0	**35,000**
224006 Agricultural Supplies	0	40,000	0	**40,000**	0	40,000	0	**40,000**
225001 Consultancy Services- Short term	0	9,670	59,000	**68,670**	0	9,670	0	**9,670**
228004 Maintenance – Other	0	0	400,000	**400,000**	0	0	20,000	**20,000**
Total Cost of Output 010503:	***52,396***	***84,670***	***791,000***	***928,066***	***52,396***	***84,670***	***427,910***	***564,976***
Output:010504 Vendor regulation and dispute settlements								
224001 Medical and Agricultural supplies	0	0	0	**0**	0	0	15,000	**15,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	0	26,400	**26,400**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 010504:	***0***	***0***		***0***	***0***	***0***	***41,400***	***41,400***
Total Cost of Outputs Provided	**52,396**	**84,670**	**791,000**	**928,066**	**52,396**	**84,670**	**469,310**	**606,376**
Total Programme 13	**52,396**	**84,670**	**791,000**	**928,066**	**52,396**	**84,670**	**469,310**	**606,376**
Total Excluding Arrears and AIA	*52,396*	*84,670*	*0*	***137,066***	*52,396*	*84,670*	*0*	***137,066***

Development Budget Estimates

Project 0100 NAADS

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:010503 Market Access for Urban Agriculture								
224006 Agricultural Supplies	1,220,019	0	61,000	**1,281,019**	1,220,019	0	61,001	**1,281,020**
228001 Maintenance - Civil	0	0	150,000	**150,000**	0	0	0	**0**
Total Cost of Output 010503:	***1,220,019***	***0***	***211,000***	***1,431,019***	***1,220,019***	***0***	***61,001***	***1,281,020***
Total Cost of Outputs Provided	**1,220,019**	**0**	**211,000**	**1,431,019**	**1,220,019**	**0**	**61,001**	**1,281,020**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:010580 Urban Market Construction								
311101 Land	5,000,000	0	2,500,000	**7,500,000**	5,000,000	0	890,859	**5,890,859**
Total Cost of Output 010580:	***5,000,000***	***0***	***2,500,000***	***7,500,000***	***5,000,000***	***0***	***890,859***	***5,890,859***
Output:010581 Urban Market Rehabilitation								
312104 Other Structures	0	0	0	**0**	0	0	100,000	**100,000**
Total Cost of Output 010581:	***0***	***0***		***0***	***0***	***0***	***100,000***	***100,000***
Total Cost of Capital Purchases	**5,000,000**	**0**	**2,500,000**	**7,500,000**	**5,000,000**	**0**	**990,859**	**5,990,859**
Total Project 0100	**6,220,019**	**0**	**2,711,000**	**8,931,019**	**6,220,019**	**0**	**1,051,860**	**7,271,879**
Total Excluding Taxes,Arrears and AIA	*6,220,019*	*0*	*0*	***6,220,019***	*6,220,019*	*0*	*0*	***6,220,019***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 05	**8,254,907**	**0**	**3,973,000**	**12,227,907**	**7,904,491**		**1,790,170**	**9,694,661**
Total Excluding Taxes, Arrears and AIA	*8,254,907*	*0*	*0*	***8,254,907***	*7,904,491*		*0*	***7,904,491***

Vote Function 0406 Urban Road Network Development

Recurrent Budget Estimates

Programme 07 Engineering and Techinical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:040601 Contracts management, planning and monitoring								
228004 Maintenance – Other	0	0	637,739	**637,739**	0	0	0	**0**
Total Cost of Output 040601:	***0***	***0***	***637,739***	***637,739***	***0***	***0***		***0***
Output:040602 Urban Road Maintenance								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	550,000	**550,000**	0	0	497,032	**497,032**
228002 Maintenance - Vehicles	0	0	0	**0**	0	0	1,682,516	**1,682,516**
Total Cost of Output 040602:	***0***	***0***	***550,000***	***550,000***	***0***	***0***	***2,179,548***	***2,179,548***
Output:040604 Street Lights Maintenance								
223005 Electricity	0	0	1,204,012	**1,204,012**	0	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	0	0	793,095	**793,095**
228003 Maintenance – Machinery, Equipment	0	0	720,023	**720,023**	0	0	0	**0**
228004 Maintenance – Other	0	0	479,964	**479,964**	0	0	441,238	**441,238**
Total Cost of Output 040604:	***0***	***0***	***2,404,000***	***2,404,000***	***0***	***0***	***1,234,333***	***1,234,333***
Output:040605 Upgrading of public structures								
228003 Maintenance – Machinery, Equipment	0	0	411,261	**411,261**	0	0	0	**0**
Total Cost of Output 040605:	***0***	***0***	***411,261***	***411,261***	***0***	***0***		***0***

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Programme 07 Engineering and Techinical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Outputs Provided	**0**	**0**	**4,003,000**	**4,003,000**	**0**	**0**	**3,413,881**	**3,413,881**
Total Programme 07	**0**	**0**	**4,003,000**	**4,003,000**	**0**	**0**	**3,413,881**	**3,413,881**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Development Budget Estimates

Project 1253 Kampala Road Rehabilitation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040602 Urban Road Maintenance								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	497,032	0	0	**497,032**
228002 Maintenance - Vehicles	0	0	0	**0**	2,337,600	0	0	**2,337,600**
Total Cost of Output 040602:	***0***	***0***		***0***	***2,834,632***	***0***	***0***	***2,834,632***
Total Cost of Outputs Provided	**0**	**0**		**0**	**2,834,632**	**0**	**0**	**2,834,632**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	150,000	**150,000**	7,362,432	0	0	**7,362,432**
Total Cost of Output 040675:	***0***	***0***	***150,000***	***150,000***	***7,362,432***	***0***	***0***	***7,362,432***
Output:040677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	4,130,000	0	0	**4,130,000**	3,353,000	0	0	**3,353,000**
Total Cost of Output 040677:	***4,130,000***	***0***	***0***	***4,130,000***	***3,353,000***	***0***	***0***	***3,353,000***
Output:040680 Urban Road Construction								
281503 Engineering and Design Studies & Pla	2,000,000	0	0	**2,000,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	3,490,015	0	0	**3,490,015**	2,096,130	0	0	**2,096,130**
312103 Roads and Bridges.	30,037,143	0	0	**30,037,143**	31,346,268	0	0	**31,346,268**
Total Cost of Output 040680:	***35,527,159***	***0***	***0***	***35,527,159***	***33,442,398***	***0***	***0***	***33,442,398***
Output:040682 Drainage Construction								
312104 Other Structures	13,242,841	0	0	**13,242,841**	10,245,138	0	0	**10,245,138**
Total Cost of Output 040682:	***13,242,841***	***0***	***0***	***13,242,841***	***10,245,138***	***0***	***0***	***10,245,138***
Total Cost of Capital Purchases	**52,900,000**	**0**	**150,000**	**53,050,000**	**54,402,968**	**0**	**0**	**54,402,968**
Total Project 1253	**52,900,000**	**0**	**150,000**	**53,050,000**	**57,237,600**	**0**	**0**	**57,237,600**
Total Excluding Taxes,Arrears and AIA	*52,900,000*	*0*	*0*	***52,900,000***	*57,237,600*	*0*	*0*	***57,237,600***

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040601 Contracts management, planning and monitoring								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	2,851,337	0	**2,851,337**
221003 Staff Training	0	0	0	**0**	0	1,185,457	0	**1,185,457**
222003 Information and communications techn	0	0	0	**0**	0	8,178,626	0	**8,178,626**
225001 Consultancy Services- Short term	0	0	0	**0**	0	1,740,498	0	**1,740,498**
282104 Compensation to 3rd Parties	0	0	0	**0**	7,662,400	0	0	**7,662,400**
Total Cost of Output 040601:	***0***	***0***		***0***	***7,662,400***	***13,955,917***	***0***	***21,618,317***
Output:040603 Traffic Junction and Congestion Improvement								
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	20,575,579	0	**20,575,579**
Total Cost of Output 040603:	***0***	***0***		***0***	***0***	***20,575,579***	***0***	***20,575,579***
Total Cost of Outputs Provided	**0**	**0**		**0**	**7,662,400**	**34,531,497**	**0**	**42,193,896**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040680 Urban Road Construction								
281503 Engineering and Design Studies & Pla	10,000,000	0	0	**10,000,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	0	26,922,910	0	**26,922,910**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312103 Roads and Bridges.	0	72,151,569	0	**72,151,569**	0	124,415,594	0	**124,415,594**
Total Cost of Output 040680:	***10,000,000***	***72,151,569***	***0***	***82,151,569***	***0***	***151,338,503***	***0***	***151,338,503***
Output:040682 Drainage Construction								
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	0	6,328,312	0	**6,328,312**
312104 Other Structures	0	0	0	**0**	0	88,601,712	0	**88,601,712**
Total Cost of Output 040682:	***0***	***0***		***0***	***0***	***94,930,024***	***0***	***94,930,024***
Total Cost of Capital Purchases	**10,000,000**	**72,151,569**	**0**	**82,151,569**	**0**	**246,268,527**	**0**	**246,268,527**
Total Project 1295	**10,000,000**	**72,151,569**	**0**	**82,151,569**	**7,662,400**	**280,800,024**	**0**	**288,462,423**
Total Excluding Taxes,Arrears and AIA	*10,000,000*	*72,151,569*	*0*	***82,151,569***	*7,662,400*	*280,800,024*	*0*	***288,462,423***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 06	**62,900,000**	**72,151,569**	**4,153,000**	**139,204,569**	**64,900,000**	**280,800,02**	**3,413,881**	**349,113,905**
Total Excluding Taxes, Arrears and AIA	*62,900,000*	*72,151,569*	*0*	***135,051,569***	*64,900,000*	*280,800,02*	*0*	***345,700,024***

Vote Function 0807 Community Health Management

Recurrent Budget Estimates

Programme 08 Public Health

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:080703 Primary Health Care Services (Wages)								
211101 General Staff Salaries	3,546,868	0	0	**3,546,868**	3,546,868	0	0	**3,546,868**
Total Cost of Output 080703:	***3,546,868***	***0***	***0***	***3,546,868***	***3,546,868***	***0***		***3,546,868***
Output:080704 Primary Health Care Services (Operations)								
211103 Allowances	0	0	108,000	**108,000**	0	0	0	**0**
221002 Workshops and Seminars	0	0	180,000	**180,000**	0	0	75,000	**75,000**
221009 Welfare and Entertainment	0	110,651	165,349	**276,000**	0	110,651	150,400	**261,051**
221011 Printing, Stationery, Photocopying and	0	0	40,000	**40,000**	0	0	0	**0**
221012 Small Office Equipment	0	90,000	0	**90,000**	0	0	0	**0**
223005 Electricity	0	90,000	0	**90,000**	0	90,000	27,900	**117,900**
223006 Water	0	49,600	0	**49,600**	0	49,600	10,000	**59,600**
224001 Medical and Agricultural supplies	0	120,000	350,051	**470,051**	0	120,000	307,248	**427,248**
224004 Cleaning and Sanitation	0	56,400	335,600	**392,000**	0	56,400	501,869	**558,269**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	0	90,000	0	**90,000**
Total Cost of Output 080704:	***0***	***516,651***	***1,179,000***	***1,695,651***	***0***	***516,651***	***1,072,417***	***1,589,068***
Total Cost of Outputs Provided	**3,546,868**	**516,651**	**1,179,000**	**5,242,519**	**3,546,868**	**516,651**	**1,072,417**	**5,135,936**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:080751 Provision of Urban Health Services								
263321 Conditional trans. Autonomous Inst (W	0	804,293	0	**804,293**	0	804,293	0	**804,293**
o/w Transfer made toNGO Hospitals	*0*	*0*		***0***	*0*	*804,293*	*0*	***804,293***
Total Cost of Output 080751:	***0***	***804,293***	***0***	***804,293***	***0***	***804,293***	***0***	***804,293***
Total Cost of Outputs Funded	**0**	**804,293**	**0**	**804,293**	**0**	**804,293**	**0**	**804,293**
Total Programme 08	**3,546,868**	**1,320,944**	**1,179,000**	**6,046,811**	**3,546,868**	**1,320,944**	**1,072,417**	**5,940,228**
Total Excluding Arrears and AIA	*3,546,868*	*1,320,944*	*0*	***4,867,811***	*3,546,868*	*1,320,944*	*0*	***4,867,811***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:080780 Health Infrastructure Construction								
311101 Land	0	0	0	**0**	0	0	1,800,000	**1,800,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0807 Community Health Management

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312101 Non-Residential Buildings	500,000	0	100,000	**600,000**	806,692	0	0	**806,692**
312104 Other Structures	833,862	0	1,866,000	**2,699,862**	0	0	0	**0**
312202 Machinery and Equipment	0	0	241,000	**241,000**	0	0	0	**0**
Total Cost of Output 080780:	***1,333,862***	***0***	***2,207,000***	***3,540,862***	***806,692***	***0***	***1,800,000***	***2,606,692***
Total Cost of Capital Purchases	**1,333,862**	**0**	**2,207,000**	**3,540,862**	**806,692**	**0**	**1,800,000**	**2,606,692**
Total Project 0115	**1,333,862**	**0**	**2,207,000**	**3,540,862**	**806,692**	**0**	**1,800,000**	**2,606,692**
Total Excluding Taxes,Arrears and AIA	*1,333,862*	*0*	*0*	***1,333,862***	*806,692*	*0*	*0*	***806,692***

Project 0422 PHC Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:080781 Health Infrastructure Rehabilitation								
312202 Machinery and Equipment	131,000	0	0	**131,000**	0	0	0	**0**
312212 Medical Equipment	0	0	0	**0**	131,000	0	0	**131,000**
Total Cost of Output 080781:	***131,000***	***0***	***0***	***131,000***	***131,000***	***0***	***0***	***131,000***
Total Cost of Capital Purchases	**131,000**	**0**	**0**	**131,000**	**131,000**	**0**	**0**	**131,000**
Total Project 0422	**131,000**	**0**	**0**	**131,000**	**131,000**	**0**	**0**	**131,000**
Total Excluding Taxes,Arrears and AIA	*131,000*	*0*	*0*	***131,000***	*131,000*	*0*	*0*	***131,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 07	**6,332,674**	**0**	**3,386,000**	**9,718,674**	**5,805,503**		**2,872,417**	**8,677,920**
Total Excluding Taxes, Arrears and AIA	*6,332,674*	*0*	*0*	***6,332,674***	*5,805,503*		*0*	***5,805,503***

Vote Function 0708 Education and Social Services

Recurrent Budget Estimates

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:070801 Policies, Laws and strategy development								
211103 Allowances	0	0	77,800	**77,800**	0	0	27,000	**27,000**
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	0	75,000	**75,000**	0	0	48,000	**48,000**
225001 Consultancy Services- Short term	0	0	20,200	**20,200**	0	0	0	**0**
Total Cost of Output 070801:	***0***	***0***	***323,000***	***323,000***	***0***	***0***	***80,000***	***80,000***
Output:070802 School Inspection								
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	40,000	0	**40,000**
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	**20,000**	0	0	0	**0**
221012 Small Office Equipment	0	26,000	0	**26,000**	0	26,000	0	**26,000**
225001 Consultancy Services- Short term	0	24,800	0	**24,800**	0	24,800	0	**24,800**
Total Cost of Output 070802:	***0***	***90,800***	***0***	***90,800***	***0***	***90,800***	***0***	***90,800***
Output:070803 Community civic education								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	82,632	**82,632**	0	0	20,000	**20,000**
221001 Advertising and Public Relations	0	0	37,000	**37,000**	0	0	51,000	**51,000**
221002 Workshops and Seminars	0	0	25,000	**25,000**	0	0	20,000	**20,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	54,132	**54,132**	0	0	23,600	**23,600**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	0	13,000	**13,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	0	13,000	**13,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	0	16,000	**16,000**
221017 Subscriptions	0	0	0	**0**	0	0	18,748	**18,748**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
225001 Consultancy Services- Short term	0	0	45,236	**45,236**	0	0	0	**0**
Total Cost of Output 070803:	***0***	***0***	***244,000***	***244,000***	***0***	***0***	***175,348***	***175,348***
Output:070804 Sports Development								
211103 Allowances	0	0	412,000	**412,000**	0	0	0	**0**
213001 Medical expenses (To employees)	0	0	0	**0**	0	0	30,000	**30,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	0	465,025	**465,025**
221002 Workshops and Seminars	0	0	550,000	**550,000**	0	0	317,913	**317,913**
221009 Welfare and Entertainment	0	0	387,268	**387,268**	0	0	0	**0**
221010 Special Meals and Drinks	0	0	142,500	**142,500**	0	0	95,000	**95,000**
223005 Electricity	0	0	12,000	**12,000**	0	0	0	**0**
223006 Water	0	0	5,400	**5,400**	0	0	0	**0**
224005 Uniforms, Beddings and Protective Ge	0	0	55,000	**55,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	216,030	**216,030**	0	0	116,030	**116,030**
227002 Travel abroad	0	0	510,802	**510,802**	0	0	0	**0**
228001 Maintenance - Civil	0	0	80,000	**80,000**	0	0	60,000	**60,000**
282101 Donations	0	0	0	**0**	0	0	1,450,000	**1,450,000**
Total Cost of Output 070804:	***0***	***0***	***2,371,000***	***2,371,000***	***0***	***0***	***2,533,968***	***2,533,968***
Output:070805 Provision of instruction materials (Primary)								
221002 Workshops and Seminars	0	0	18,000	**18,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	82,000	**82,000**	0	0	0	**0**
Total Cost of Output 070805:	***0***	***0***	***100,000***	***100,000***	***0***	***0***		***0***
Output:070807 Primary Education Services (Wage)								
211101 General Staff Salaries	8,254,697	0	0	**8,254,697**	8,254,697	0	0	**8,254,697**
Total Cost of Output 070807:	***8,254,697***	***0***	***0***	***8,254,697***	***8,254,697***	***0***		***8,254,697***
Output:070808 Secondary Education Services (Wage)								
211101 General Staff Salaries	13,779,443	0	0	**13,779,443**	13,779,443	0	0	**13,779,443**
Total Cost of Output 070808:	***13,779,443***	***0***	***0***	***13,779,443***	***13,779,443***	***0***		***13,779,443***
Output:070809 Tertiary Education Services (Wage)								
211101 General Staff Salaries	2,785,960	0	0	**2,785,960**	2,785,960	0	0	**2,785,960**
Total Cost of Output 070809:	***2,785,960***	***0***	***0***	***2,785,960***	***2,785,960***	***0***	***0***	***2,785,960***
Total Cost of Outputs Provided	**24,820,099**	**90,800**	**3,038,000**	**27,948,899**	**24,820,099**	**90,800**	**2,789,316**	**27,700,215**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:070851 Primary education services								
263106 Other Current grants (Current)	0	687,598	0	**687,598**	0	687,598	150,000	**837,598**
o/w UPE Transfers	*0*	*0*		***0***	*0*	*687,598*	*0*	***687,598***
o/w Primary Schools MDD athletics & Ball games	*0*	*0*		***0***	*0*	*0*	*150,000*	***150,000***
Total Cost of Output 070851:	***0***	***687,598***	***0***	***687,598***	***0***	***687,598***	***150,000***	***837,598***
Output:070852 Secondary education services								
263106 Other Current grants (Current)	0	2,456,706	0	**2,456,706**	0	2,456,706	0	**2,456,706**
o/w Trasferring capitation grants to USE schools.	*0*	*0*		***0***	*0*	*2,456,706*	*0*	***2,456,706***
Total Cost of Output 070852:	***0***	***2,456,706***	***0***	***2,456,706***	***0***	***2,456,706***	***0***	***2,456,706***
Output:070853 Tertiary education services								
263106 Other Current grants (Current)	0	12,773	0	**12,773**	0	12,773	0	**12,773**
o/w Transfering grants to one tertiary institution.	*0*	*0*		***0***	*0*	*12,773*	*0*	***12,773***
Total Cost of Output 070853:	***0***	***12,773***	***0***	***12,773***	***0***	***12,773***	***0***	***12,773***
Output:070854 Health Training Institutions								
263106 Other Current grants (Current)	0	2,296,745	0	**2,296,745**	0	2,296,745	0	**2,296,745**
o/w Transfers to six Health Training Institutions.	*0*	*0*		***0***	*0*	*2,296,745*	*0*	***2,296,745***
Total Cost of Output 070854:	***0***	***2,296,745***	***0***	***2,296,745***	***0***	***2,296,745***	***0***	***2,296,745***
Output:070855 Primary Teachers' Colleges								

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
263106 Other Current grants (Current)	0	527,773	0	**527,773**	0	527,773	0	**527,773**
ansfering to one school for the teachers' Colleges.	*0*	*0*		***0***	*0*	*527,773*	*0*	***527,773***
Total Cost of Output 070855:	***0***	***527,773***	***0***	***527,773***	***0***	***527,773***	***0***	***527,773***
Total Cost of Outputs Funded	**0**	**5,981,594**	**0**	**5,981,594**	**0**	**5,981,594**	**150,000**	**6,131,594**
Total Programme 11	**24,820,099**	**6,072,395**	**3,038,000**	**33,930,494**	**24,820,099**	**6,072,395**	**2,939,316**	**33,831,810**
Total Excluding Arrears and AIA	*24,820,099*	*6,072,395*	*0*	***30,892,494***	*24,820,099*	*6,072,395*	*0*	***30,892,494***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:070804 Sports Development								
225001 Consultancy Services- Short term	0	0	10,000	**10,000**	0	0	0	**0**
Total Cost of Output 070804:	***0***	***0***	***10,000***	***10,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**0**	**0**	**10,000**	**10,000**	**0**	**0**		**0**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:070880 Primary education infrastructure construction								
311101 Land	0	0	0	**0**	150,000	0	0	**150,000**
312102 Residential Buildings	690,000	0	0	**690,000**	1,040,000	0	0	**1,040,000**
312104 Other Structures	150,000	0	70,000	**220,000**	0	0	0	**0**
312203 Furniture & Fixtures	0	0	0	**0**	177,171	0	0	**177,171**
Total Cost of Output 070880:	***840,000***	***0***	***70,000***	***910,000***	***1,367,171***	***0***	***0***	***1,367,171***
Total Cost of Capital Purchases	**840,000**	**0**	**70,000**	**910,000**	**1,367,171**	**0**	**0**	**1,367,171**
Total Project 0115	**840,000**	**0**	**80,000**	**920,000**	**1,367,171**	**0**	**0**	**1,367,171**
Total Excluding Taxes,Arrears and AIA	*840,000*	*0*	*0*	***840,000***	*1,367,171*	*0*	*0*	***1,367,171***

Project 0423 Schools' Facilities Grant

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:070880 Primary education infrastructure construction								
312101 Non-Residential Buildings	563,000	0	0	**563,000**	512,113	0	0	**512,113**
312203 Furniture & Fixtures	0	0	0	**0**	2,829	0	0	**2,829**
Total Cost of Output 070880:	***563,000***	***0***	***0***	***563,000***	***514,942***	***0***	***0***	***514,942***
Output:070881 Secondary education infrastructure construction								
281503 Engineering and Design Studies & Pla	80,000	0	0	**80,000**	0	0	0	**0**
312101 Non-Residential Buildings	442,642	0	0	**442,642**	789,700	0	0	**789,700**
312202 Machinery and Equipment	100,000	0	0	**100,000**	0	0	0	**0**
312203 Furniture & Fixtures	119,000	0	0	**119,000**	0	0	0	**0**
Total Cost of Output 070881:	***741,642***	***0***	***0***	***741,642***	***789,700***	***0***	***0***	***789,700***
Total Cost of Capital Purchases	**1,304,642**	**0**	**0**	**1,304,642**	**1,304,642**	**0**	**0**	**1,304,642**
Total Project 0423	**1,304,642**	**0**	**0**	**1,304,642**	**1,304,642**	**0**	**0**	**1,304,642**
Total Excluding Taxes,Arrears and AIA	*1,304,642*	*0*	*0*	***1,304,642***	*1,304,642*	*0*	*0*	***1,304,642***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Recurrent Budget Estimates

Programme 12 Environment

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:090801 Policies, Laws and strategy development								

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 12 Environment

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	5,713,921	**5,713,921**	0	0	6,688,265	**6,688,265**
221002 Workshops and Seminars	0	0	40,000	**40,000**	0	0	48,400	**48,400**
221009 Welfare and Entertainment	0	0	49,999	**49,999**	0	0	0	**0**
224004 Cleaning and Sanitation	0	0	500,000	**500,000**	0	0	528,000	**528,000**
224005 Uniforms, Beddings and Protective Ge	0	0	525,000	**525,000**	0	0	425,000	**425,000**
225001 Consultancy Services- Short term	0	9,579	0	**9,579**	0	9,579	0	**9,579**
227004 Fuel, Lubricants and Oils	0	0	3,135,800	**3,135,800**	0	0	3,327,900	**3,327,900**
228001 Maintenance - Civil	0	0	150,000	**150,000**	0	0	175,000	**175,000**
228002 Maintenance - Vehicles	0	0	350,000	**350,000**	0	0	200,000	**200,000**
228004 Maintenance – Other	0	0	3,113,280	**3,113,280**	0	0	3,241,772	**3,241,772**
Total Cost of Output 090801:	***0***	***9,579***	***13,578,000***	***13,587,579***	***0***	***9,579***	***14,634,337***	***14,643,916***
Total Cost of Outputs Provided	**0**	**9,579**	**13,578,000**	**13,587,579**	**0**	**9,579**	**14,634,337**	**14,643,916**
Total Programme 12	**0**	**9,579**	**13,578,000**	**13,587,579**	**0**	**9,579**	**14,634,337**	**14,643,916**
Total Excluding Arrears and AIA	*0*	*9,579*	*0*	***9,579***	*0*	*9,579*	*0*	***9,579***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 08	**33,046,715**	**0**	**16,696,000**	**49,742,715**	**33,573,886**		**17,573,653**	**51,147,538**
Total Excluding Taxes, Arrears and AIA	*33,046,715*	*0*	*0*	***33,046,715***	*33,573,886*		*0*	***33,573,886***

Vote Function 1409 Revenue collection and mobilisation

Recurrent Budget Estimates

Programme 06 Revenue Management

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140901 Registers for various revenue sources developed								
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	0	0	**0**
222003 Information and communications techn	0	0	0	**0**	0	0	675,000	**675,000**
225001 Consultancy Services- Short term	0	0	50,000	**50,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	2,700,000	**2,700,000**	0	0	0	**0**
227002 Travel abroad	0	0	100,000	**100,000**	0	0	0	**0**
Total Cost of Output 140901:	***0***	***0***	***3,000,000***	***3,000,000***	***0***	***0***	***675,000***	***675,000***
Output:140902 Local Revenue Collections								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	80,000	**80,000**	0	0	0	**0**
211103 Allowances	0	0	0	**0**	0	0	924,000	**924,000**
221001 Advertising and Public Relations	0	100,000	0	**100,000**	0	100,000	0	**100,000**
221002 Workshops and Seminars	0	65,960	220,000	**285,960**	0	288,268	260,000	**548,268**
221008 Computer supplies and Information Te	0	86,940	0	**86,940**	0	0	52,672	**52,672**
221009 Welfare and Entertainment	0	0	33,000	**33,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	100,000	100,000	**200,000**	0	0	0	**0**
221012 Small Office Equipment	0	80,868	0	**80,868**	0	45,500	0	**45,500**
222003 Information and communications techn	0	0	2,500,000	**2,500,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	0	1,259,059	**1,259,059**
Total Cost of Output 140902:	***0***	***433,768***	***2,933,000***	***3,366,768***	***0***	***433,768***	***2,495,731***	***2,929,499***
Total Cost of Outputs Provided	**0**	**433,768**	**5,933,000**	**6,366,768**	**0**	**433,768**	**3,170,731**	**3,604,499**
Total Programme 06	**0**	**433,768**	**5,933,000**	**6,366,768**	**0**	**433,768**	**3,170,731**	**3,604,499**
Total Excluding Arrears and AIA	*0*	*433,768*	*0*	***433,768***	*0*	*433,768*	*0*	***433,768***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 09	**433,768**	**0**	**5,933,000**	**6,366,768**	**433,768**		**3,170,731**	**3,604,499**
Total Excluding Taxes, Arrears and AIA	*433,768*	*0*	*0*	***433,768***	*433,768*		*0*	***433,768***

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Recurrent Budget Estimates

Programme 01 Administration and Human Resource

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134937 Human Resource Development and orgainsational restructuring								
211101 General Staff Salaries	24,096,597	0	0	**24,096,597**	24,096,597	0	0	**24,096,597**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	21,199,451	**21,199,451**	0	0	21,727,329	**21,727,329**
211103 Allowances	0	0	1,402,822	**1,402,822**	0	0	1,669,978	**1,669,978**
212101 Social Security Contributions	0	0	6,191,988	**6,191,988**	0	0	6,027,307	**6,027,307**
212102 Pension for General Civil Service	0	0	0	**0**	0	4,726,907	0	**4,726,907**
212103 Pension for Teachers	0	10,315,029	0	**10,315,029**	0	0	0	**0**
212105 Pension and Gratuity for Local Govern	0	3,893,646	0	**3,893,646**	0	0	0	**0**
213001 Medical expenses (To employees)	0	0	1,594,857	**1,594,857**	0	0	1,404,100	**1,404,100**
213002 Incapacity, death benefits and funeral e	0	0	59,714	**59,714**	0	0	59,714	**59,714**
213004 Gratuity Expenses	0	0	2,989,095	**2,989,095**	0	1,041,052	2,689,095	**3,730,147**
221002 Workshops and Seminars	0	0	120,000	**120,000**	0	0	120,000	**120,000**
221003 Staff Training	0	0	0	**0**	0	0	505,754	**505,754**
221005 Hire of Venue (chairs, projector, etc)	0	0	364,358	**364,358**	0	0	0	**0**
221009 Welfare and Entertainment	0	95,000	881,661	**976,661**	0	95,000	781,661	**876,661**
221011 Printing, Stationery, Photocopying and	0	216,000	857,246	**1,073,246**	0	216,000	489,550	**705,550**
222001 Telecommunications	0	0	360,000	**360,000**	0	0	360,000	**360,000**
223005 Electricity	0	260,104	585,000	**845,104**	0	260,104	2,439,896	**2,700,000**
223006 Water	0	144,000	288,000	**432,000**	0	144,000	216,000	**360,000**
224004 Cleaning and Sanitation	0	0	412,540	**412,540**	0	0	412,540	**412,540**
226001 Insurances	0	200,000	0	**200,000**	0	200,000	183,600	**383,600**
227002 Travel abroad	0	0	641,839	**641,839**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	600,000	300,000	**900,000**	0	650,000	150,000	**800,000**
228001 Maintenance - Civil	0	0	800,000	**800,000**	0	0	1,070,701	**1,070,701**
228002 Maintenance - Vehicles	0	704,000	465,998	**1,169,998**	0	704,000	0	**704,000**
228004 Maintenance – Other	0	0	330,000	**330,000**	0	0	0	**0**
282104 Compensation to 3rd Parties	0	0	781,431	**781,431**	0	0	777,831	**777,831**
Total Cost of Output 134937:	***24,096,597***	***16,427,778***	***40,626,000***	***81,150,375***	***24,096,597***	***8,037,063***	***41,085,056***	***73,218,716***
Total Cost of Outputs Provided	**24,096,597**	**16,427,778**	**40,626,000**	**81,150,375**	**24,096,597**	**8,037,063**	**41,085,056**	**73,218,716**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134999 Arrears								
321608 Pension arrears (Budgeting)	0	0	0	**0**	0	510,936	0	**510,936**
Total Cost of Output 134999:	***0***	***0***		***0***	***0***	***510,936***	***0***	***510,936***
Total Cost of Arrears	**0**	**0**		**0**	**0**	**510,936**	**0**	**510,936**
Total Programme 01	**24,096,597**	**16,427,778**	**40,626,000**	**81,150,375**	**24,096,597**	**8,547,999**	**41,085,056**	**73,729,652**
Total Excluding Arrears and AIA	*24,096,597*	*16,427,778*	*0*	***40,524,375***	*24,096,597*	*8,037,063*	*0*	***32,133,660***

Programme 02 Legal services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134941 Policy, Planning and Legal Services								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	161,862	**161,862**	0	0	12,032,714	**12,032,714**
211103 Allowances	0	0	1,086,912	**1,086,912**	0	0	1,000,000	**1,000,000**
212105 Pension and Gratuity for Local Govern	0	0	12,397,868	**12,397,868**	0	0	0	**0**
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	0	35,000	**35,000**
221003 Staff Training	0	0	199,200	**199,200**	0	0	100,000	**100,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	335,440	**335,440**	0	0	275,440	**275,440**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	0	20,800	**20,800**
221009 Welfare and Entertainment	0	0	275,688	**275,688**	0	0	225,688	**225,688**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Programme 02 Legal services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221012 Small Office Equipment	0	100,000	0	**100,000**	0	100,000	0	**100,000**
221017 Subscriptions	0	50,000	0	**50,000**	0	0	15,000	**15,000**
223004 Guard and Security services	0	167,890	1,008,110	**1,176,000**	0	167,890	1,372,800	**1,540,691**
224005 Uniforms, Beddings and Protective Ge	0	0	233,104	**233,104**	0	0	233,000	**233,000**
225001 Consultancy Services- Short term	0	0	132,000	**132,000**	0	0	169,450	**169,450**
227001 Travel inland	0	0	91,780	**91,780**	0	0	51,780	**51,780**
227002 Travel abroad	0	0	644,496	**644,496**	0	0	300,000	**300,000**
228001 Maintenance - Civil	0	0	335,541	**335,541**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	0	42,000	**42,000**	0	0	0	**0**
282101 Donations	0	0	105,000	**105,000**	0	0	65,000	**65,000**
282102 Fines and Penalties/ Court wards	0	0	21,000	**21,000**	0	0	0	**0**
282104 Compensation to 3rd Parties	0	479,000	5,620,000	**6,099,000**	0	479,000	15,847,000	**16,326,000**
Total Cost of Output 134941:	***0***	***796,890***	***22,840,000***	***23,636,890***	***0***	***746,890***	***31,743,672***	***32,490,562***
Total Cost of Outputs Provided	**0**	**796,890**	**22,840,000**	**23,636,890**	**0**	**746,890**	**31,743,672**	**32,490,562**
Total Programme 02	**0**	**796,890**	**22,840,000**	**23,636,890**	**0**	**746,890**	**31,743,672**	**32,490,562**
Total Excluding Arrears and AIA	*0*	*796,890*	*0*	***796,890***	*0*	*746,890*	*0*	***746,890***

Programme 03 Treasury Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134938 Financial Systems Development								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	18,250	**18,250**	0	0	14,000	**14,000**
211103 Allowances	0	0	145,750	**145,750**	0	0	132,044	**132,044**
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	100,000	48,000	**148,000**
221003 Staff Training	0	100,000	0	**100,000**	0	0	0	**0**
221014 Bank Charges and other Bank related c	0	0	80,000	**80,000**	0	0	0	**0**
221015 Financial and related costs (e.g. shortag	0	0	0	**0**	0	0	10,000	**10,000**
221016 IFMS Recurrent costs	0	272,856	0	**272,856**	0	272,856	0	**272,856**
221017 Subscriptions	0	0	110,000	**110,000**	0	0	60,000	**60,000**
222001 Telecommunications	0	0	20,000	**20,000**	0	0	0	**0**
222003 Information and communications techn	0	0	0	**0**	0	0	37,000	**37,000**
223002 Rates	0	0	1,500,000	**1,500,000**	0	0	2,000,000	**2,000,000**
225001 Consultancy Services- Short term	0	0	548,000	**548,000**	0	0	1,250,160	**1,250,160**
228003 Maintenance – Machinery, Equipment	0	0	50,000	**50,000**	0	0	10,000	**10,000**
282102 Fines and Penalties/ Court wards	0	0	95,000	**95,000**	0	0	20,000	**20,000**
Total Cost of Output 134938:	***0***	***372,856***	***2,717,000***	***3,089,856***	***0***	***372,856***	***3,581,204***	***3,954,060***
Total Cost of Outputs Provided	**0**	**372,856**	**2,717,000**	**3,089,856**	**0**	**372,856**	**3,581,204**	**3,954,060**
Total Programme 03	**0**	**372,856**	**2,717,000**	**3,089,856**	**0**	**372,856**	**3,581,204**	**3,954,060**
Total Excluding Arrears and AIA	*0*	*372,856*	*0*	***372,856***	*0*	*372,856*	*0*	***372,856***

Programme 04 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134939 Internal Audit Services								
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	70,000	**90,000**
221003 Staff Training	0	18,000	36,000	**54,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	16,000	**16,000**	0	8,000	0	**8,000**
221012 Small Office Equipment	0	0	80,000	**80,000**	0	0	0	**0**
221017 Subscriptions	0	27,000	42,000	**69,000**	0	77,000	50,000	**127,000**
225001 Consultancy Services- Short term	0	60,000	80,000	**140,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	0	50,000	**50,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Programme 04 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 134939:	***0***	***105,000***	***254,000***	***359,000***	***0***	***105,000***	***170,000***	***275,000***
Total Cost of Outputs Provided	**0**	**105,000**	**254,000**	**359,000**	**0**	**105,000**	**170,000**	**275,000**
Total Programme 04	**0**	**105,000**	**254,000**	**359,000**	**0**	**105,000**	**170,000**	**275,000**
Total Excluding Arrears and AIA	*0*	*105,000*	*0*	***105,000***	*0*	*105,000*	*0*	***105,000***

Programme 05 Executive Support and Governance Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134936 Procurement systems development								
211103 Allowances	0	51,000	0	**51,000**	0	51,000	0	**51,000**
221001 Advertising and Public Relations	0	60,000	0	**60,000**	0	60,000	0	**60,000**
Total Cost of Output 134936:	***0***	***111,000***	***0***	***111,000***	***0***	***111,000***	***0***	***111,000***
Output:134941 Policy, Planning and Legal Services								
211103 Allowances	0	0	143,279	**143,279**	0	0	0	**0**
212101 Social Security Contributions	0	0	1,000,000	**1,000,000**	0	0	300,000	**300,000**
212201 Social Security Contributions	0	0	0	**0**	0	0	30,000	**30,000**
221001 Advertising and Public Relations	0	200,000	506,563	**706,563**	0	511,785	408,515	**920,300**
221002 Workshops and Seminars	0	193,206	256,563	**449,769**	0	32,500	50,000	**82,500**
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	**100,000**	0	0	132,000	**132,000**
221008 Computer supplies and Information Te	0	191,500	625,750	**817,250**	0	169,500	367,737	**537,237**
221009 Welfare and Entertainment	0	83,749	0	**83,749**	0	83,749	0	**83,749**
221011 Printing, Stationery, Photocopying and	0	72,500	0	**72,500**	0	72,500	0	**72,500**
221012 Small Office Equipment	0	110,000	0	**110,000**	0	0	0	**0**
221017 Subscriptions	0	50,000	0	**50,000**	0	30,921	2,079	**33,000**
222001 Telecommunications	0	0	440,000	**440,000**	0	0	300,000	**300,000**
222003 Information and communications techn	0	330,500	0	**330,500**	0	0	0	**0**
223001 Property Expenses	0	0	0	**0**	0	0	220,000	**220,000**
223002 Rates	0	0	0	**0**	0	0	346,944	**346,944**
225001 Consultancy Services- Short term	0	1,000,000	100,000	**1,100,000**	0	1,000,000	0	**1,000,000**
225002 Consultancy Services- Long-term	0	0	100,000	**100,000**	0	0	100,000	**100,000**
227002 Travel abroad	0	270,000	414,846	**684,846**	0	270,000	314,846	**584,846**
282101 Donations	0	25,000	0	**25,000**	0	25,000	0	**25,000**
Total Cost of Output 134941:	***0***	***2,526,455***	***3,687,000***	***6,213,455***	***0***	***2,195,955***	***2,572,121***	***4,768,077***
Total Cost of Outputs Provided	**0**	**2,637,455**	**3,687,000**	**6,324,455**	**0**	**2,306,955**	**2,572,121**	**4,879,077**
Total Programme 05	**0**	**2,637,455**	**3,687,000**	**6,324,455**	**0**	**2,306,955**	**2,572,121**	**4,879,077**
Total Excluding Arrears and AIA	*0*	*2,637,455*	*0*	***2,637,455***	*0*	*2,306,955*	*0*	***2,306,955***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:134937 Human Resource Development and orgainsational restructuring								
221003 Staff Training	203,903	0	0	**203,903**	510,046	0	0	**510,046**
221005 Hire of Venue (chairs, projector, etc)	102,240	0	0	**102,240**	0	0	0	**0**
227002 Travel abroad	203,903	0	0	**203,903**	0	0	0	**0**
228001 Maintenance - Civil	196,513	0	2,200,000	**2,396,513**	546,929	0	1,679,167	**2,226,097**
Total Cost of Output 134937:	***706,559***	***0***	***2,200,000***	***2,906,559***	***1,056,975***	***0***	***1,679,167***	***2,736,143***
Output:134941 Policy, Planning and Legal Services								
221005 Hire of Venue (chairs, projector, etc)	160,574	0	0	**160,574**	160,574	0	0	**160,574**
221008 Computer supplies and Information Te	50,000	0	0	**50,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	32,000	0	0	**32,000**	32,000	0	0	**32,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
225001 Consultancy Services- Short term	85,426	0	0	**85,426**	85,426	0	0	**85,426**
225002 Consultancy Services- Long-term	0	0	0	**0**	50,000	0	0	**50,000**
228001 Maintenance - Civil	0	0	1,000,000	**1,000,000**	0	0	0	**0**
Total Cost of Output 134941:	***328,000***	***0***	***1,000,000***	***1,328,000***	***328,000***	***0***	***0***	***328,000***
Total Cost of Outputs Provided	**1,034,559**	**0**	**3,200,000**	**4,234,559**	**1,384,975**	**0**	**1,679,167**	**3,064,143**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:134976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	163,000	0	0	**163,000**	163,000	0	0	**163,000**
Total Cost of Output 134976:	***163,000***	***0***	***0***	***163,000***	***163,000***	***0***	***0***	***163,000***
Total Cost of Capital Purchases	**163,000**	**0**	**0**	**163,000**	**163,000**	**0**	**0**	**163,000**
Total Project 0115	**1,197,559**	**0**	**3,200,000**	**4,397,559**	**1,547,975**	**0**	**1,679,167**	**3,227,143**
Total Excluding Taxes,Arrears and AIA	*1,197,559*	*0*	*0*	***1,197,559***	*1,547,975*	*0*	*0*	***1,547,975***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 49	**45,634,137**	**0**	**73,324,000**	**118,958,137**	**37,724,273**		**80,831,220**	**118,555,494**
Total Excluding Taxes, Arrears and AIA	*45,634,137*	*0*	*0*	***45,634,137***	*37,213,337*		*0*	***37,213,337***
Grand Total Vote 122	**156,602,201**	**72,151,569**	**111,080,000**	**339,833,770**	**150,341,921**	**280,800,02**	**112,700,045**	**543,841,990**
Total Excluding Taxes, Arrears and AIA	*156,602,201*	*72,151,569*	*0*	***228,753,770***	*149,830,985*	*280,800,02*	*0*	***430,631,008***

******where AIA is Appropriation in Aid***

Vote:122 Kampala Capital City Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0204 Urban Planning, Security and Land Use								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
09 Physical Planning	0	0	3,615,000	**3,615,000**	0	0	3,047,973	**3,047,973**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0204	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***
Vote Function 0105 Gender, Community and Economic Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
10 Gender and Community Services	0	171,406	471,000	**642,406**	0	171,406	269,000	**440,406**
Total Recurrent Budget Estimates for Vote Function:	**0**	**171,406**	**471,000**	**642,406**	**0**	**171,406**	**269,000**	**440,406**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	1,726,416	0	0	**1,726,416**	1,376,000	0	0	**1,376,000**
Total Development Budget Estimates for Vote Function:	**1,726,416**	**0**	**0**	**1,726,416**	**1,376,000**	**0**	**0**	**1,376,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
13 Urban Commercial and Production Services	52,396	84,670	791,000	**928,066**	52,396	84,670	469,310	**606,376**
Total Recurrent Budget Estimates for Vote Function:	**52,396**	**84,670**	**791,000**	**928,066**	**52,396**	**84,670**	**469,310**	**606,376**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0100 NAADS	6,220,019	0	2,711,000	**8,931,019**	6,220,019	0	1,051,860	**7,271,879**
Total Development Budget Estimates for Vote Function:	**6,220,019**	**0**	**2,711,000**	**8,931,019**	**6,220,019**	**0**	**1,051,860**	**7,271,879**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0105	**8,254,907**	**0**	**3,973,000**	**12,227,907**	**7,904,491**	**0**	**1,790,170**	**9,694,661**
Total Excluding Taxes, Arrears and AIA	*8,254,907*	*0*	*0*	***8,254,907***	*7,904,491*	*0*	*0*	***7,904,491***
Vote Function 0406 Urban Road Network Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
07 Engineering and Techinical Services	0	0	4,003,000	**4,003,000**	0	0	3,413,881	**3,413,881**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**	**4,003,000**	**4,003,000**	**0**	**0**	**3,413,881**	**3,413,881**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1253 Kampala Road Rehabilitation	52,900,000	0	150,000	**53,050,000**	57,237,600	0	0	**57,237,600**
1295 2ND Kampala Institutional and Infrastructure Develop	10,000,000	72,151,569	0	**82,151,569**	7,662,400	280,800,024	0	**288,462,423**
Total Development Budget Estimates for Vote Function:	**62,900,000**	**72,151,569**	**150,000**	**135,201,569**	**64,900,000**	**280,800,024**	**0**	**345,700,024**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0406	**62,900,000**	**72,151,569**	**4,153,000**	**139,204,569**	**64,900,000**	**280,800,024**	**3,413,881**	**349,113,905**
Total Excluding Taxes, Arrears and AIA	*62,900,000*	*72,151,569*	*0*	***135,051,569***	*64,900,000*	*280,800,024*	*0*	***345,700,024***
Vote Function 0807 Community Health Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
08 Public Health	3,546,868	1,320,944	1,179,000	**6,046,811**	3,546,868	1,320,944	1,072,417	**5,940,228**
Total Recurrent Budget Estimates for Vote Function:	**3,546,868**	**1,320,944**	**1,179,000**	**6,046,811**	**3,546,868**	**1,320,944**	**1,072,417**	**5,940,228**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	1,333,862	0	2,207,000	**3,540,862**	806,692	0	1,800,000	**2,606,692**
0422 PHC Development	131,000	0	0	**131,000**	131,000	0	0	**131,000**
Total Development Budget Estimates for Vote Function:	**1,464,862**	**0**	**2,207,000**	**3,671,862**	**937,692**	**0**	**1,800,000**	**2,737,692**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0807	**6,332,674**	**0**	**3,386,000**	**9,718,674**	**5,805,503**	**0**	**2,872,417**	**8,677,920**
Total Excluding Taxes, Arrears and AIA	*6,332,674*	*0*	*0*	***6,332,674***	*5,805,503*	*0*	*0*	***5,805,503***
Vote Function 0708 Education and Social Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
11 Education and Social Services	24,820,099	6,072,395	3,038,000	**33,930,494**	24,820,099	6,072,395	2,939,316	**33,831,810**
Total Recurrent Budget Estimates for Vote Function:	**24,820,099**	**6,072,395**	**3,038,000**	**33,930,494**	**24,820,099**	**6,072,395**	**2,939,316**	**33,831,810**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	840,000	0	80,000	**920,000**	1,367,171	0	0	**1,367,171**
0423 Schools' Facilities Grant	1,304,642	0	0	**1,304,642**	1,304,642	0	0	**1,304,642**
Total Development Budget Estimates for Vote Function:	**2,144,642**	**0**	**80,000**	**2,224,642**	**2,671,813**	**0**	**0**	**2,671,813**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
12 Environment	0	9,579	13,578,000	**13,587,579**	0	9,579	14,634,337	**14,643,916**
Total Recurrent Budget Estimates for Vote Function:	**0**	**9,579**	**13,578,000**	**13,587,579**	**0**	**9,579**	**14,634,337**	**14,643,916**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0708	**33,046,715**	**0**	**16,696,000**	**49,742,715**	**33,573,886**	**0**	**17,573,653**	**51,147,538**
Total Excluding Taxes, Arrears and AIA	*33,046,715*	*0*	*0*	***33,046,715***	*33,573,886*	*0*	*0*	***33,573,886***

Vote Function 1409 Revenue collection and mobilisation

Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
06 Revenue Management	0	433,768	5,933,000	**6,366,768**	0	433,768	3,170,731	**3,604,499**
Total Recurrent Budget Estimates for Vote Function:	**0**	**433,768**	**5,933,000**	**6,366,768**	**0**	**433,768**	**3,170,731**	**3,604,499**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1409	**433,768**	**0**	**5,933,000**	**6,366,768**	**433,768**	**0**	**3,170,731**	**3,604,499**
Total Excluding Taxes, Arrears and AIA	*433,768*	*0*	*0*	***433,768***	*433,768*	*0*	*0*	***433,768***

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Administration and Human Resource	24,096,597	16,427,778	40,626,000	**81,150,375**	24,096,597	8,547,999	41,085,056	**73,729,652**
02 Legal services	0	796,890	22,840,000	**23,636,890**	0	746,890	31,743,672	**32,490,562**
03 Treasury Services	0	372,856	2,717,000	**3,089,856**	0	372,856	3,581,204	**3,954,060**
04 Internal Audit	0	105,000	254,000	**359,000**	0	105,000	170,000	**275,000**
05 Executive Support and Governance Services	0	2,637,455	3,687,000	**6,324,455**	0	2,306,955	2,572,121	**4,879,077**
Total Recurrent Budget Estimates for Vote Function:	**24,096,597**	**20,339,980**	**70,124,000**	**114,560,577**	**24,096,597**	**12,079,700**	**79,152,053**	**115,328,351**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	1,197,559	0	3,200,000	**4,397,559**	1,547,975	0	1,679,167	**3,227,143**
Total Development Budget Estimates for Vote Function:	**1,197,559**	**0**	**3,200,000**	**4,397,559**	**1,547,975**	**0**	**1,679,167**	**3,227,143**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1349	**45,634,137**	**0**	**73,324,000**	**118,958,137**	**37,724,273**	**0**	**80,831,220**	**118,555,494**
Total Excluding Taxes, Arrears and AIA	*45,634,137*	*0*	*0*	***45,634,137***	*37,213,337*	*0*	*0*	***37,213,337***
Total Vote 122	**156,602,201**	**72,151,569**	**111,080,000**	**339,833,770**	**150,341,921**	**280,800,024**	**112,700,045**	**543,841,990**
Total Excluding Taxes, Arrears and AIA	*156,602,201*	*72,151,569*	*0*	***228,753,770***	*149,830,985*	*280,800,024*	*0*	***430,631,008***

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***76,417,393***	***0***	***106,153,000***	***182,570,393***	***78,493,625***	***34,531,497***	***109,759,186***	***222,784,308***
211101 General Staff Salaries	52,515,960	0	0	**52,515,960**	52,515,960	0	0	**52,515,960**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	28,387,581	**28,387,581**	497,032	2,851,337	41,812,643	**45,161,012**
211103 Allowances	51,000	0	3,376,562	**3,427,562**	51,000	0	3,753,022	**3,804,022**
212101 Social Security Contributions	0	0	7,191,988	**7,191,988**	0	0	6,327,307	**6,327,307**
212102 Pension for General Civil Service	0	0		**0**	4,726,907	0	0	**4,726,907**
212103 Pension for Teachers	10,315,029	0	0	**10,315,029**	0	0		**0**
212105 Pension and Gratuity for Local Governments	3,893,646	0	12,397,868	**16,291,514**	0	0		**0**
212201 Social Security Contributions	0	0		**0**	0	0	30,000	**30,000**
213001 Medical expenses (To employees)	0	0	1,594,857	**1,594,857**	0	0	1,434,100	**1,434,100**
213002 Incapacity, death benefits and funeral expenses	0	0	59,714	**59,714**	0	0	59,714	**59,714**
213004 Gratuity Expenses	0	0	2,989,095	**2,989,095**	1,041,052	0	2,689,095	**3,730,147**
221001 Advertising and Public Relations	378,504	0	543,563	**922,067**	671,785	0	924,540	**1,596,325**
221002 Workshops and Seminars	301,153	0	2,310,084	**2,611,237**	502,756	0	1,158,848	**1,661,603**
221003 Staff Training	321,903	0	385,200	**707,103**	510,046	1,185,457	605,754	**2,301,257**
221005 Hire of Venue (chairs, projector, etc)	282,814	0	953,930	**1,236,744**	160,574	0	431,040	**591,614**
221007 Books, Periodicals & Newspapers	0	0	36,000	**36,000**	93,754	0	33,800	**127,554**
221008 Computer supplies and Information Technology (IT)	328,440	0	665,750	**994,190**	169,500	0	433,410	**602,910**
221009 Welfare and Entertainment	289,400	0	1,913,978	**2,203,378**	289,400	0	1,185,749	**1,475,149**
221010 Special Meals and Drinks	0	0	142,500	**142,500**	0	0	95,000	**95,000**
221011 Printing, Stationery, Photocopying and Binding	439,000	0	1,204,246	**1,643,246**	320,500	0	553,550	**874,050**
221012 Small Office Equipment	406,868	0	330,000	**736,868**	171,500	0	260,000	**431,500**
221014 Bank Charges and other Bank related costs	0	0	80,000	**80,000**	0	0		**0**
221015 Financial and related costs (e.g. shortages, pilferage	0	0		**0**	0	0	10,000	**10,000**
221016 IFMS Recurrent costs	272,856	0	0	**272,856**	272,856	0	0	**272,856**
221017 Subscriptions	146,000	0	152,000	**298,000**	107,921	0	149,952	**257,873**
222001 Telecommunications	0	0	820,000	**820,000**	0	0	660,000	**660,000**
222003 Information and communications technology (ICT)	330,500	0	2,500,000	**2,830,500**	0	8,178,626	712,000	**8,890,626**
223001 Property Expenses	0	0	150,000	**150,000**	0	0	220,000	**220,000**
223002 Rates	0	0	1,500,000	**1,500,000**	0	0	2,346,944	**2,346,944**
223004 Guard and Security services	167,890	0	1,008,110	**1,176,000**	167,890	0	1,372,800	**1,540,691**
223005 Electricity	350,104	0	1,801,012	**2,151,116**	350,104	0	2,587,796	**2,937,900**
223006 Water	193,600	0	293,400	**487,000**	193,600	0	274,000	**467,600**
224001 Medical and Agricultural supplies	155,000	0	350,051	**505,051**	155,000	0	322,248	**477,248**
224004 Cleaning and Sanitation	56,400	0	1,248,140	**1,304,540**	56,400	0	1,468,809	**1,525,209**
224005 Uniforms, Beddings and Protective Gear	0	0	813,104	**813,104**	90,000	0	658,000	**748,000**
224006 Agricultural Supplies	1,260,019	0	61,000	**1,321,019**	1,260,019	0	61,001	**1,321,020**
225001 Consultancy Services- Short term	1,189,476	0	2,150,466	**3,339,942**	1,129,476	1,740,498	2,502,560	**5,372,533**
225002 Consultancy Services- Long-term	0	0	2,860,000	**2,860,000**	50,000	0	1,359,059	**1,409,059**
226001 Insurances	200,000	0	0	**200,000**	200,000	0	183,600	**383,600**
227001 Travel inland	0	0	91,780	**91,780**	0	0	51,780	**51,780**
227002 Travel abroad	473,903	0	2,311,983	**2,785,886**	270,000	0	614,846	**884,846**
227004 Fuel, Lubricants and Oils	629,750	0	3,435,800	**4,065,550**	650,000	0	3,477,900	**4,127,900**
228001 Maintenance - Civil	196,513	0	5,975,541	**6,172,054**	546,929	0	3,989,868	**4,536,797**
228002 Maintenance - Vehicles	704,000	0	815,998	**1,519,998**	3,041,600	0	2,675,611	**5,717,212**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,255,284	**1,255,284**	0	20,575,579	360,000	**20,935,579**
228004 Maintenance – Other	0	0	5,298,983	**5,298,983**	0	0	3,703,010	**3,703,010**
282101 Donations	88,665	0	180,000	**268,665**	88,665	0	1,565,000	**1,653,665**
282102 Fines and Penalties/ Court wards	0	0	116,000	**116,000**	0	0	20,000	**20,000**
282104 Compensation to 3rd Parties	479,000	0	6,401,431	**6,880,431**	8,141,400	0	16,624,831	**24,766,230**
Grants, Transfers and Subsides (Outputs Funded)	***8,162,303***	***0***	***0***	***8,162,303***	***8,161,887***	***0***	***150,000***	***8,311,887***
263106 Other Current grants (Current)	5,981,594	0	0	**5,981,594**	5,981,594	0	150,000	**6,131,594**
263321 Conditional trans. Autonomous Inst (Wage subventi	804,293	0	0	**804,293**	804,293	0	0	**804,293**
263334 Conditional transfers for community development	1,376,416	0	0	**1,376,416**	1,376,000	0	0	**1,376,000**
Investment (Capital Purchases)	***72,022,505***	***72,151,569***	***4,927,000***	***149,101,074***	***63,175,473***	***246,268,527***	***2,790,859***	***312,234,859***
281503 Engineering and Design Studies & Plans for capital	12,080,000	0	0	**12,080,000**	0	0		**0**
281504 Monitoring, Supervision & Appraisal of capital wor	3,490,015	0	0	**3,490,015**	2,096,130	33,251,222	0	**35,347,352**

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
311101 Land	5,000,000	0	2,500,000	**7,500,000**	5,150,000	0	2,690,859	**7,840,859**
312101 Non-Residential Buildings	1,705,642	0	100,000	**1,805,642**	2,108,505	0	0	**2,108,505**
312102 Residential Buildings	690,000	0	0	**690,000**	1,040,000	0	0	**1,040,000**
312103 Roads and Bridges.	30,037,143	72,151,569	0	**102,188,712**	31,346,268	124,415,594	0	**155,761,861**
312104 Other Structures	14,226,704	0	1,936,000	**16,162,704**	10,245,138	88,601,712	100,000	**98,946,850**
312201 Transport Equipment	0	0	150,000	**150,000**	7,362,432	0	0	**7,362,432**
312202 Machinery and Equipment	4,674,000	0	241,000	**4,915,000**	3,516,000	0	0	**3,516,000**
312203 Furniture & Fixtures	119,000	0	0	**119,000**	180,000	0	0	**180,000**
312212 Medical Equipment	0	0		**0**	131,000	0	0	**131,000**
Arrears	***0***	***0***		***0***	***510,936***	***0***	***0***	***510,936***
321608 Pension arrears (Budgeting)	0	0		**0**	510,936	0	0	**510,936**
Grand Total Vote 122	**156,602,201**	**72,151,569**	**111,080,000**	**339,833,770**	**150,341,921**	**280,800,024**	**112,700,045**	**543,841,990**
Total Excluding Taxes, Arrears and AIA	*156,602,201*	*72,151,569*	*0*	***228,753,770***	*149,830,985*	*280,800,024*	*0*	***430,631,008***

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0204 Urban Planning, Security and Land Use

Recurrent Budget Estimates

Programme 09 Physical Planning

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:020401 Urban planning, policies, laws and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	330,000	**330,000**	0	0	632,928	**632,928**
221002 Workshops and Seminars	0	0	120,000	**120,000**	0	0	60,000	**60,000**
221003 Staff Training	0	0	100,000	**100,000**	0	0	0	**0**
221012 Small Office Equipment	0	0	100,000	**100,000**	0	0	0	**0**
221017 Subscriptions	0	0	0	**0**	0	0	4,125	**4,125**
225001 Consultancy Services- Short term	0	0	600,000	**600,000**	0	0	185,920	**185,920**
228001 Maintenance - Civil	0	0	1,260,000	**1,260,000**	0	0	1,005,000	**1,005,000**
228003 Maintenance – Machinery, Equipment	0	0	32,000	**32,000**	0	0	300,000	**300,000**
228004 Maintenance – Other	0	0	338,000	**338,000**	0	0	0	**0**
Total Cost of Output 020401:	***0***	***0***	***2,880,000***	***2,880,000***	***0***	***0***	***2,187,973***	***2,187,973***
Output:020402 Building licensing and approvals								
221002 Workshops and Seminars	0	0	60,000	**60,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	25,000	**25,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	30,000	**30,000**	0	0	0	**0**
223001 Property Expenses	0	0	150,000	**150,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	100,000	**100,000**	0	0	0	**0**
Total Cost of Output 020402:	***0***	***0***	***365,000***	***365,000***	***0***	***0***		***0***
Output:020403 Slum Development and Improvement								
221008 Computer supplies and Information Te	0	0	40,000	**40,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	20,000	**20,000**	0	0	0	**0**
221012 Small Office Equipment	0	0	150,000	**150,000**	0	0	260,000	**260,000**
225001 Consultancy Services- Short term	0	0	100,000	**100,000**	0	0	600,000	**600,000**
225002 Consultancy Services- Long-term	0	0	60,000	**60,000**	0	0	0	**0**
Total Cost of Output 020403:	***0***	***0***	***370,000***	***370,000***	***0***	***0***	***860,000***	***860,000***
Total Cost of Outputs Provided	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
Total Programme 09	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 04	**0**	**0**	**3,615,000**	**3,615,000**	**0**		**3,047,973**	**3,047,973**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*0*		*0*	***0***

Vote Function 1005 Gender, Community and Economic Development

Recurrent Budget Estimates

Programme 10 Gender and Community Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:100501 Policies, laws, strategies and guidelines								
221001 Advertising and Public Relations	0	18,504	0	**18,504**	0	0	0	**0**
221002 Workshops and Seminars	0	21,987	39,987	**61,974**	0	21,987	15,000	**36,987**
221003 Staff Training	0	0	50,000	**50,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	**100,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	20,000	**20,000**	0	85,754	0	**85,754**
221009 Welfare and Entertainment	0	0	96,013	**96,013**	0	0	23,000	**23,000**
221011 Printing, Stationery, Photocopying and	0	18,500	0	**18,500**	0	0	0	**0**
221017 Subscriptions	0	19,000	0	**19,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	90,000	**90,000**	0	0	180,000	**180,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 10 Gender and Community Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227004 Fuel, Lubricants and Oils	0	29,750	0	**29,750**	0	0	0	**0**
282101 Donations	0	63,665	75,000	**138,665**	0	63,665	50,000	**113,665**
Total Cost of Output 100501:	***0***	***171,406***	***471,000***	***642,406***	***0***	***171,406***	***268,000***	***439,406***
Output:100502 Leading SACCOs trained and mentored								
225001 Consultancy Services- Short term	0	0	0	**0**	0	0	1,000	**1,000**
Total Cost of Output 100502:	***0***	***0***		***0***	***0***	***0***	***1,000***	***1,000***
Total Cost of Outputs Provided	**0**	**171,406**	**471,000**	**642,406**	**0**	**171,406**	**269,000**	**440,406**
Total Programme 10	**0**	**171,406**	**471,000**	**642,406**	**0**	**171,406**	**269,000**	**440,406**
Total Excluding Arrears and AIA	*0*	*171,406*	*0*	***171,406***	*0*	*171,406*	*0*	***171,406***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:100551 Small scale business promotion								
263334 Conditional transfers for community de	1,376,416	0	0	**1,376,416**	1,376,000	0	0	**1,376,000**
o/w Community Diriven Development -LGDSM	*0*	*0*		***0***	*1,376,000*	*0*	*0*	***1,376,000***
Total Cost of Output 100551:	***1,376,416***	***0***	***0***	***1,376,416***	***1,376,000***	***0***	***0***	***1,376,000***
Total Cost of Outputs Funded	**1,376,416**	**0**	**0**	**1,376,416**	**1,376,000**	**0**	**0**	**1,376,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:100572 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	200,000	0	0	**200,000**	0	0	0	**0**
Total Cost of Output 100572:	***200,000***	***0***	***0***	***200,000***	***0***	***0***		***0***
Output:100576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	150,000	0	0	**150,000**	0	0	0	**0**
Total Cost of Output 100576:	***150,000***	***0***	***0***	***150,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**350,000**	**0**	**0**	**350,000**	**0**	**0**		**0**
Total Project 0115	**1,726,416**	**0**	**0**	**1,726,416**	**1,376,000**	**0**	**0**	**1,376,000**
Total Excluding Taxes,Arrears and AIA	*1,726,416*	*0*	*0*	***1,726,416***	*1,376,000*	*0*	*0*	***1,376,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Recurrent Budget Estimates

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:010503 Market Access for Urban Agriculture								
211101 General Staff Salaries	52,396	0	0	**52,396**	52,396	0	0	**52,396**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	251,466	**251,466**	0	0	200,376	**200,376**
221002 Workshops and Seminars	0	0	80,534	**80,534**	0	0	39,534	**39,534**
223005 Electricity	0	0	0	**0**	0	0	120,000	**120,000**
223006 Water	0	0	0	**0**	0	0	48,000	**48,000**
224001 Medical and Agricultural supplies	0	35,000	0	**35,000**	0	35,000	0	**35,000**
224006 Agricultural Supplies	0	40,000	0	**40,000**	0	40,000	0	**40,000**
225001 Consultancy Services- Short term	0	9,670	59,000	**68,670**	0	9,670	0	**9,670**
228004 Maintenance – Other	0	0	400,000	**400,000**	0	0	20,000	**20,000**
Total Cost of Output 010503:	***52,396***	***84,670***	***791,000***	***928,066***	***52,396***	***84,670***	***427,910***	***564,976***
Output:010504 Vendor regulation and dispute settlements								
224001 Medical and Agricultural supplies	0	0	0	**0**	0	0	15,000	**15,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	0	26,400	**26,400**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 010504:	***0***	***0***		***0***	***0***	***0***	***41,400***	***41,400***
Total Cost of Outputs Provided	**52,396**	**84,670**	**791,000**	**928,066**	**52,396**	**84,670**	**469,310**	**606,376**
Total Programme 13	**52,396**	**84,670**	**791,000**	**928,066**	**52,396**	**84,670**	**469,310**	**606,376**
Total Excluding Arrears and AIA	*52,396*	*84,670*	*0*	***137,066***	*52,396*	*84,670*	*0*	***137,066***

Development Budget Estimates

Project 0100 NAADS

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:010503 Market Access for Urban Agriculture								
224006 Agricultural Supplies	1,220,019	0	61,000	**1,281,019**	1,220,019	0	61,001	**1,281,020**
228001 Maintenance - Civil	0	0	150,000	**150,000**	0	0	0	**0**
Total Cost of Output 010503:	***1,220,019***	***0***	***211,000***	***1,431,019***	***1,220,019***	***0***	***61,001***	***1,281,020***
Total Cost of Outputs Provided	**1,220,019**	**0**	**211,000**	**1,431,019**	**1,220,019**	**0**	**61,001**	**1,281,020**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:010580 Urban Market Construction								
311101 Land	5,000,000	0	2,500,000	**7,500,000**	5,000,000	0	890,859	**5,890,859**
Total Cost of Output 010580:	***5,000,000***	***0***	***2,500,000***	***7,500,000***	***5,000,000***	***0***	***890,859***	***5,890,859***
Output:010581 Urban Market Rehabilitation								
312104 Other Structures	0	0	0	**0**	0	0	100,000	**100,000**
Total Cost of Output 010581:	***0***	***0***		***0***	***0***	***0***	***100,000***	***100,000***
Total Cost of Capital Purchases	**5,000,000**	**0**	**2,500,000**	**7,500,000**	**5,000,000**	**0**	**990,859**	**5,990,859**
Total Project 0100	**6,220,019**	**0**	**2,711,000**	**8,931,019**	**6,220,019**	**0**	**1,051,860**	**7,271,879**
Total Excluding Taxes,Arrears and AIA	*6,220,019*	*0*	*0*	***6,220,019***	*6,220,019*	*0*	*0*	***6,220,019***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 05	**8,254,907**	**0**	**3,973,000**	**12,227,907**	**7,904,491**		**1,790,170**	**9,694,661**
Total Excluding Taxes, Arrears and AIA	*8,254,907*	*0*	*0*	***8,254,907***	*7,904,491*		*0*	***7,904,491***

Vote Function 0406 Urban Road Network Development

Recurrent Budget Estimates

Programme 07 Engineering and Techinical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:040601 Contracts management, planning and monitoring								
228004 Maintenance – Other	0	0	637,739	**637,739**	0	0	0	**0**
Total Cost of Output 040601:	***0***	***0***	***637,739***	***637,739***	***0***	***0***		***0***
Output:040602 Urban Road Maintenance								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	550,000	**550,000**	0	0	497,032	**497,032**
228002 Maintenance - Vehicles	0	0	0	**0**	0	0	1,682,516	**1,682,516**
Total Cost of Output 040602:	***0***	***0***	***550,000***	***550,000***	***0***	***0***	***2,179,548***	***2,179,548***
Output:040604 Street Lights Maintenance								
223005 Electricity	0	0	1,204,012	**1,204,012**	0	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	0	0	793,095	**793,095**
228003 Maintenance – Machinery, Equipment	0	0	720,023	**720,023**	0	0	0	**0**
228004 Maintenance – Other	0	0	479,964	**479,964**	0	0	441,238	**441,238**
Total Cost of Output 040604:	***0***	***0***	***2,404,000***	***2,404,000***	***0***	***0***	***1,234,333***	***1,234,333***
Output:040605 Upgrading of public structures								
228003 Maintenance – Machinery, Equipment	0	0	411,261	**411,261**	0	0	0	**0**
Total Cost of Output 040605:	***0***	***0***	***411,261***	***411,261***	***0***	***0***		***0***

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Programme 07 Engineering and Techinical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Outputs Provided	**0**	**0**	**4,003,000**	**4,003,000**	**0**	**0**	**3,413,881**	**3,413,881**
Total Programme 07	**0**	**0**	**4,003,000**	**4,003,000**	**0**	**0**	**3,413,881**	**3,413,881**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Development Budget Estimates

Project 1253 Kampala Road Rehabilitation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040602 Urban Road Maintenance								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	497,032	0	0	**497,032**
228002 Maintenance - Vehicles	0	0	0	**0**	2,337,600	0	0	**2,337,600**
Total Cost of Output 040602:	***0***	***0***		***0***	***2,834,632***	***0***	***0***	***2,834,632***
Total Cost of Outputs Provided	**0**	**0**		**0**	**2,834,632**	**0**	**0**	**2,834,632**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	150,000	**150,000**	7,362,432	0	0	**7,362,432**
Total Cost of Output 040675:	***0***	***0***	***150,000***	***150,000***	***7,362,432***	***0***	***0***	***7,362,432***
Output:040677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	4,130,000	0	0	**4,130,000**	3,353,000	0	0	**3,353,000**
Total Cost of Output 040677:	***4,130,000***	***0***	***0***	***4,130,000***	***3,353,000***	***0***	***0***	***3,353,000***
Output:040680 Urban Road Construction								
281503 Engineering and Design Studies & Pla	2,000,000	0	0	**2,000,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	3,490,015	0	0	**3,490,015**	2,096,130	0	0	**2,096,130**
312103 Roads and Bridges.	30,037,143	0	0	**30,037,143**	31,346,268	0	0	**31,346,268**
Total Cost of Output 040680:	***35,527,159***	***0***	***0***	***35,527,159***	***33,442,398***	***0***	***0***	***33,442,398***
Output:040682 Drainage Construction								
312104 Other Structures	13,242,841	0	0	**13,242,841**	10,245,138	0	0	**10,245,138**
Total Cost of Output 040682:	***13,242,841***	***0***	***0***	***13,242,841***	***10,245,138***	***0***	***0***	***10,245,138***
Total Cost of Capital Purchases	**52,900,000**	**0**	**150,000**	**53,050,000**	**54,402,968**	**0**	**0**	**54,402,968**
Total Project 1253	**52,900,000**	**0**	**150,000**	**53,050,000**	**57,237,600**	**0**	**0**	**57,237,600**
Total Excluding Taxes,Arrears and AIA	*52,900,000*	*0*	*0*	***52,900,000***	*57,237,600*	*0*	*0*	***57,237,600***

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040601 Contracts management, planning and monitoring								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	2,851,337	0	**2,851,337**
221003 Staff Training	0	0	0	**0**	0	1,185,457	0	**1,185,457**
222003 Information and communications techn	0	0	0	**0**	0	8,178,626	0	**8,178,626**
225001 Consultancy Services- Short term	0	0	0	**0**	0	1,740,498	0	**1,740,498**
282104 Compensation to 3rd Parties	0	0	0	**0**	7,662,400	0	0	**7,662,400**
Total Cost of Output 040601:	***0***	***0***		***0***	***7,662,400***	***13,955,917***	***0***	***21,618,317***
Output:040603 Traffic Junction and Congestion Improvement								
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	20,575,579	0	**20,575,579**
Total Cost of Output 040603:	***0***	***0***		***0***	***0***	***20,575,579***	***0***	***20,575,579***
Total Cost of Outputs Provided	**0**	**0**		**0**	**7,662,400**	**34,531,497**	**0**	**42,193,896**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040680 Urban Road Construction								
281503 Engineering and Design Studies & Pla	10,000,000	0	0	**10,000,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	0	26,922,910	0	**26,922,910**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312103 Roads and Bridges.	0	72,151,569	0	**72,151,569**	0	124,415,594	0	**124,415,594**
Total Cost of Output 040680:	***10,000,000***	***72,151,569***	***0***	***82,151,569***	***0***	***151,338,503***	***0***	***151,338,503***
Output:040682 Drainage Construction								
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	0	6,328,312	0	**6,328,312**
312104 Other Structures	0	0	0	**0**	0	88,601,712	0	**88,601,712**
Total Cost of Output 040682:	***0***	***0***		***0***	***0***	***94,930,024***	***0***	***94,930,024***
Total Cost of Capital Purchases	**10,000,000**	**72,151,569**	**0**	**82,151,569**	**0**	**246,268,527**	**0**	**246,268,527**
Total Project 1295	**10,000,000**	**72,151,569**	**0**	**82,151,569**	**7,662,400**	**280,800,024**	**0**	**288,462,423**
Total Excluding Taxes,Arrears and AIA	*10,000,000*	*72,151,569*	*0*	***82,151,569***	*7,662,400*	*280,800,024*	*0*	***288,462,423***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 06	**62,900,000**	**72,151,569**	**4,153,000**	**139,204,569**	**64,900,000**	**280,800,02**	**3,413,881**	**349,113,905**
Total Excluding Taxes, Arrears and AIA	*62,900,000*	*72,151,569*	*0*	***135,051,569***	*64,900,000*	*280,800,02*	*0*	***345,700,024***

Vote Function 0807 Community Health Management

Recurrent Budget Estimates

Programme 08 Public Health

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:080703 Primary Health Care Services (Wages)								
211101 General Staff Salaries	3,546,868	0	0	**3,546,868**	3,546,868	0	0	**3,546,868**
Total Cost of Output 080703:	***3,546,868***	***0***	***0***	***3,546,868***	***3,546,868***	***0***		***3,546,868***
Output:080704 Primary Health Care Services (Operations)								
211103 Allowances	0	0	108,000	**108,000**	0	0	0	**0**
221002 Workshops and Seminars	0	0	180,000	**180,000**	0	0	75,000	**75,000**
221009 Welfare and Entertainment	0	110,651	165,349	**276,000**	0	110,651	150,400	**261,051**
221011 Printing, Stationery, Photocopying and	0	0	40,000	**40,000**	0	0	0	**0**
221012 Small Office Equipment	0	90,000	0	**90,000**	0	0	0	**0**
223005 Electricity	0	90,000	0	**90,000**	0	90,000	27,900	**117,900**
223006 Water	0	49,600	0	**49,600**	0	49,600	10,000	**59,600**
224001 Medical and Agricultural supplies	0	120,000	350,051	**470,051**	0	120,000	307,248	**427,248**
224004 Cleaning and Sanitation	0	56,400	335,600	**392,000**	0	56,400	501,869	**558,269**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	0	90,000	0	**90,000**
Total Cost of Output 080704:	***0***	***516,651***	***1,179,000***	***1,695,651***	***0***	***516,651***	***1,072,417***	***1,589,068***
Total Cost of Outputs Provided	**3,546,868**	**516,651**	**1,179,000**	**5,242,519**	**3,546,868**	**516,651**	**1,072,417**	**5,135,936**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:080751 Provision of Urban Health Services								
263321 Conditional trans. Autonomous Inst (W	0	804,293	0	**804,293**	0	804,293	0	**804,293**
o/w Transfer made toNGO Hospitals	*0*	*0*		***0***	*0*	*804,293*	*0*	***804,293***
Total Cost of Output 080751:	***0***	***804,293***	***0***	***804,293***	***0***	***804,293***	***0***	***804,293***
Total Cost of Outputs Funded	**0**	**804,293**	**0**	**804,293**	**0**	**804,293**	**0**	**804,293**
Total Programme 08	**3,546,868**	**1,320,944**	**1,179,000**	**6,046,811**	**3,546,868**	**1,320,944**	**1,072,417**	**5,940,228**
Total Excluding Arrears and AIA	*3,546,868*	*1,320,944*	*0*	***4,867,811***	*3,546,868*	*1,320,944*	*0*	***4,867,811***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:080780 Health Infrastructure Construction								
311101 Land	0	0	0	**0**	0	0	1,800,000	**1,800,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0807 Community Health Management

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312101 Non-Residential Buildings	500,000	0	100,000	**600,000**	806,692	0	0	**806,692**
312104 Other Structures	833,862	0	1,866,000	**2,699,862**	0	0	0	**0**
312202 Machinery and Equipment	0	0	241,000	**241,000**	0	0	0	**0**
Total Cost of Output 080780:	***1,333,862***	***0***	***2,207,000***	***3,540,862***	***806,692***	***0***	***1,800,000***	***2,606,692***
Total Cost of Capital Purchases	**1,333,862**	**0**	**2,207,000**	**3,540,862**	**806,692**	**0**	**1,800,000**	**2,606,692**
Total Project 0115	**1,333,862**	**0**	**2,207,000**	**3,540,862**	**806,692**	**0**	**1,800,000**	**2,606,692**
Total Excluding Taxes,Arrears and AIA	*1,333,862*	*0*	*0*	***1,333,862***	*806,692*	*0*	*0*	***806,692***

Project 0422 PHC Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:080781 Health Infrastructure Rehabilitation								
312202 Machinery and Equipment	131,000	0	0	**131,000**	0	0	0	**0**
312212 Medical Equipment	0	0	0	**0**	131,000	0	0	**131,000**
Total Cost of Output 080781:	***131,000***	***0***	***0***	***131,000***	***131,000***	***0***	***0***	***131,000***
Total Cost of Capital Purchases	**131,000**	**0**	**0**	**131,000**	**131,000**	**0**	**0**	**131,000**
Total Project 0422	**131,000**	**0**	**0**	**131,000**	**131,000**	**0**	**0**	**131,000**
Total Excluding Taxes,Arrears and AIA	*131,000*	*0*	*0*	***131,000***	*131,000*	*0*	*0*	***131,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 07	**6,332,674**	**0**	**3,386,000**	**9,718,674**	**5,805,503**		**2,872,417**	**8,677,920**
Total Excluding Taxes, Arrears and AIA	*6,332,674*	*0*	*0*	***6,332,674***	*5,805,503*		*0*	***5,805,503***

Vote Function 0708 Education and Social Services

Recurrent Budget Estimates

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:070801 Policies, Laws and strategy development								
211103 Allowances	0	0	77,800	**77,800**	0	0	27,000	**27,000**
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	0	75,000	**75,000**	0	0	48,000	**48,000**
225001 Consultancy Services- Short term	0	0	20,200	**20,200**	0	0	0	**0**
Total Cost of Output 070801:	***0***	***0***	***323,000***	***323,000***	***0***	***0***	***80,000***	***80,000***
Output:070802 School Inspection								
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	40,000	0	**40,000**
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	**20,000**	0	0	0	**0**
221012 Small Office Equipment	0	26,000	0	**26,000**	0	26,000	0	**26,000**
225001 Consultancy Services- Short term	0	24,800	0	**24,800**	0	24,800	0	**24,800**
Total Cost of Output 070802:	***0***	***90,800***	***0***	***90,800***	***0***	***90,800***	***0***	***90,800***
Output:070803 Community civic education								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	82,632	**82,632**	0	0	20,000	**20,000**
221001 Advertising and Public Relations	0	0	37,000	**37,000**	0	0	51,000	**51,000**
221002 Workshops and Seminars	0	0	25,000	**25,000**	0	0	20,000	**20,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	54,132	**54,132**	0	0	23,600	**23,600**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	0	13,000	**13,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	0	13,000	**13,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	0	16,000	**16,000**
221017 Subscriptions	0	0	0	**0**	0	0	18,748	**18,748**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
225001 Consultancy Services- Short term	0	0	45,236	**45,236**	0	0	0	**0**
Total Cost of Output 070803:	***0***	***0***	***244,000***	***244,000***	***0***	***0***	***175,348***	***175,348***
Output:070804 Sports Development								
211103 Allowances	0	0	412,000	**412,000**	0	0	0	**0**
213001 Medical expenses (To employees)	0	0	0	**0**	0	0	30,000	**30,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	0	465,025	**465,025**
221002 Workshops and Seminars	0	0	550,000	**550,000**	0	0	317,913	**317,913**
221009 Welfare and Entertainment	0	0	387,268	**387,268**	0	0	0	**0**
221010 Special Meals and Drinks	0	0	142,500	**142,500**	0	0	95,000	**95,000**
223005 Electricity	0	0	12,000	**12,000**	0	0	0	**0**
223006 Water	0	0	5,400	**5,400**	0	0	0	**0**
224005 Uniforms, Beddings and Protective Ge	0	0	55,000	**55,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	216,030	**216,030**	0	0	116,030	**116,030**
227002 Travel abroad	0	0	510,802	**510,802**	0	0	0	**0**
228001 Maintenance - Civil	0	0	80,000	**80,000**	0	0	60,000	**60,000**
282101 Donations	0	0	0	**0**	0	0	1,450,000	**1,450,000**
Total Cost of Output 070804:	***0***	***0***	***2,371,000***	***2,371,000***	***0***	***0***	***2,533,968***	***2,533,968***
Output:070805 Provision of instruction materials (Primary)								
221002 Workshops and Seminars	0	0	18,000	**18,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	82,000	**82,000**	0	0	0	**0**
Total Cost of Output 070805:	***0***	***0***	***100,000***	***100,000***	***0***	***0***		***0***
Output:070807 Primary Education Services (Wage)								
211101 General Staff Salaries	8,254,697	0	0	**8,254,697**	8,254,697	0	0	**8,254,697**
Total Cost of Output 070807:	***8,254,697***	***0***	***0***	***8,254,697***	***8,254,697***	***0***		***8,254,697***
Output:070808 Secondary Education Services (Wage)								
211101 General Staff Salaries	13,779,443	0	0	**13,779,443**	13,779,443	0	0	**13,779,443**
Total Cost of Output 070808:	***13,779,443***	***0***	***0***	***13,779,443***	***13,779,443***	***0***		***13,779,443***
Output:070809 Tertiary Education Services (Wage)								
211101 General Staff Salaries	2,785,960	0	0	**2,785,960**	2,785,960	0	0	**2,785,960**
Total Cost of Output 070809:	***2,785,960***	***0***	***0***	***2,785,960***	***2,785,960***	***0***	***0***	***2,785,960***
Total Cost of Outputs Provided	**24,820,099**	**90,800**	**3,038,000**	**27,948,899**	**24,820,099**	**90,800**	**2,789,316**	**27,700,215**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:070851 Primary education services								
263106 Other Current grants (Current)	0	687,598	0	**687,598**	0	687,598	150,000	**837,598**
o/w UPE Transfers	*0*	*0*		***0***	*0*	*687,598*	*0*	***687,598***
o/w Primary Schools MDD athletics & Ball games	*0*	*0*		***0***	*0*	*0*	*150,000*	***150,000***
Total Cost of Output 070851:	***0***	***687,598***	***0***	***687,598***	***0***	***687,598***	***150,000***	***837,598***
Output:070852 Secondary education services								
263106 Other Current grants (Current)	0	2,456,706	0	**2,456,706**	0	2,456,706	0	**2,456,706**
o/w Trasferring capitation grants to USE schools.	*0*	*0*		***0***	*0*	*2,456,706*	*0*	***2,456,706***
Total Cost of Output 070852:	***0***	***2,456,706***	***0***	***2,456,706***	***0***	***2,456,706***	***0***	***2,456,706***
Output:070853 Tertiary education services								
263106 Other Current grants (Current)	0	12,773	0	**12,773**	0	12,773	0	**12,773**
o/w Transfering grants to one tertiary institution.	*0*	*0*		***0***	*0*	*12,773*	*0*	***12,773***
Total Cost of Output 070853:	***0***	***12,773***	***0***	***12,773***	***0***	***12,773***	***0***	***12,773***
Output:070854 Health Training Institutions								
263106 Other Current grants (Current)	0	2,296,745	0	**2,296,745**	0	2,296,745	0	**2,296,745**
o/w Transfers to six Health Training Institutions.	*0*	*0*		***0***	*0*	*2,296,745*	*0*	***2,296,745***
Total Cost of Output 070854:	***0***	***2,296,745***	***0***	***2,296,745***	***0***	***2,296,745***	***0***	***2,296,745***
Output:070855 Primary Teachers' Colleges								

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
263106 Other Current grants (Current)	0	527,773	0	**527,773**	0	527,773	0	**527,773**
ansfering to one school for the teachers' Colleges.	*0*	*0*		***0***	*0*	*527,773*	*0*	***527,773***
Total Cost of Output 070855:	***0***	***527,773***	***0***	***527,773***	***0***	***527,773***	***0***	***527,773***
Total Cost of Outputs Funded	**0**	**5,981,594**	**0**	**5,981,594**	**0**	**5,981,594**	**150,000**	**6,131,594**
Total Programme 11	**24,820,099**	**6,072,395**	**3,038,000**	**33,930,494**	**24,820,099**	**6,072,395**	**2,939,316**	**33,831,810**
Total Excluding Arrears and AIA	*24,820,099*	*6,072,395*	*0*	***30,892,494***	*24,820,099*	*6,072,395*	*0*	***30,892,494***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:070804 Sports Development								
225001 Consultancy Services- Short term	0	0	10,000	**10,000**	0	0	0	**0**
Total Cost of Output 070804:	***0***	***0***	***10,000***	***10,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**0**	**0**	**10,000**	**10,000**	**0**	**0**		**0**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:070880 Primary education infrastructure construction								
311101 Land	0	0	0	**0**	150,000	0	0	**150,000**
312102 Residential Buildings	690,000	0	0	**690,000**	1,040,000	0	0	**1,040,000**
312104 Other Structures	150,000	0	70,000	**220,000**	0	0	0	**0**
312203 Furniture & Fixtures	0	0	0	**0**	177,171	0	0	**177,171**
Total Cost of Output 070880:	***840,000***	***0***	***70,000***	***910,000***	***1,367,171***	***0***	***0***	***1,367,171***
Total Cost of Capital Purchases	**840,000**	**0**	**70,000**	**910,000**	**1,367,171**	**0**	**0**	**1,367,171**
Total Project 0115	**840,000**	**0**	**80,000**	**920,000**	**1,367,171**	**0**	**0**	**1,367,171**
Total Excluding Taxes,Arrears and AIA	*840,000*	*0*	*0*	***840,000***	*1,367,171*	*0*	*0*	***1,367,171***

Project 0423 Schools' Facilities Grant

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:070880 Primary education infrastructure construction								
312101 Non-Residential Buildings	563,000	0	0	**563,000**	512,113	0	0	**512,113**
312203 Furniture & Fixtures	0	0	0	**0**	2,829	0	0	**2,829**
Total Cost of Output 070880:	***563,000***	***0***	***0***	***563,000***	***514,942***	***0***	***0***	***514,942***
Output:070881 Secondary education infrastructure construction								
281503 Engineering and Design Studies & Pla	80,000	0	0	**80,000**	0	0	0	**0**
312101 Non-Residential Buildings	442,642	0	0	**442,642**	789,700	0	0	**789,700**
312202 Machinery and Equipment	100,000	0	0	**100,000**	0	0	0	**0**
312203 Furniture & Fixtures	119,000	0	0	**119,000**	0	0	0	**0**
Total Cost of Output 070881:	***741,642***	***0***	***0***	***741,642***	***789,700***	***0***	***0***	***789,700***
Total Cost of Capital Purchases	**1,304,642**	**0**	**0**	**1,304,642**	**1,304,642**	**0**	**0**	**1,304,642**
Total Project 0423	**1,304,642**	**0**	**0**	**1,304,642**	**1,304,642**	**0**	**0**	**1,304,642**
Total Excluding Taxes,Arrears and AIA	*1,304,642*	*0*	*0*	***1,304,642***	*1,304,642*	*0*	*0*	***1,304,642***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Recurrent Budget Estimates

Programme 12 Environment

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:090801 Policies, Laws and strategy development								

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 12 Environment

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	5,713,921	**5,713,921**	0	0	6,688,265	**6,688,265**
221002 Workshops and Seminars	0	0	40,000	**40,000**	0	0	48,400	**48,400**
221009 Welfare and Entertainment	0	0	49,999	**49,999**	0	0	0	**0**
224004 Cleaning and Sanitation	0	0	500,000	**500,000**	0	0	528,000	**528,000**
224005 Uniforms, Beddings and Protective Ge	0	0	525,000	**525,000**	0	0	425,000	**425,000**
225001 Consultancy Services- Short term	0	9,579	0	**9,579**	0	9,579	0	**9,579**
227004 Fuel, Lubricants and Oils	0	0	3,135,800	**3,135,800**	0	0	3,327,900	**3,327,900**
228001 Maintenance - Civil	0	0	150,000	**150,000**	0	0	175,000	**175,000**
228002 Maintenance - Vehicles	0	0	350,000	**350,000**	0	0	200,000	**200,000**
228004 Maintenance – Other	0	0	3,113,280	**3,113,280**	0	0	3,241,772	**3,241,772**
Total Cost of Output 090801:	***0***	***9,579***	***13,578,000***	***13,587,579***	***0***	***9,579***	***14,634,337***	***14,643,916***
Total Cost of Outputs Provided	**0**	**9,579**	**13,578,000**	**13,587,579**	**0**	**9,579**	**14,634,337**	**14,643,916**
Total Programme 12	**0**	**9,579**	**13,578,000**	**13,587,579**	**0**	**9,579**	**14,634,337**	**14,643,916**
Total Excluding Arrears and AIA	*0*	*9,579*	*0*	***9,579***	*0*	*9,579*	*0*	***9,579***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 08	**33,046,715**	**0**	**16,696,000**	**49,742,715**	**33,573,886**		**17,573,653**	**51,147,538**
Total Excluding Taxes, Arrears and AIA	*33,046,715*	*0*	*0*	***33,046,715***	*33,573,886*		*0*	***33,573,886***

Vote Function 1409 Revenue collection and mobilisation

Recurrent Budget Estimates

Programme 06 Revenue Management

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140901 Registers for various revenue sources developed								
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	0	0	**0**
222003 Information and communications techn	0	0	0	**0**	0	0	675,000	**675,000**
225001 Consultancy Services- Short term	0	0	50,000	**50,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	2,700,000	**2,700,000**	0	0	0	**0**
227002 Travel abroad	0	0	100,000	**100,000**	0	0	0	**0**
Total Cost of Output 140901:	***0***	***0***	***3,000,000***	***3,000,000***	***0***	***0***	***675,000***	***675,000***
Output:140902 Local Revenue Collections								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	80,000	**80,000**	0	0	0	**0**
211103 Allowances	0	0	0	**0**	0	0	924,000	**924,000**
221001 Advertising and Public Relations	0	100,000	0	**100,000**	0	100,000	0	**100,000**
221002 Workshops and Seminars	0	65,960	220,000	**285,960**	0	288,268	260,000	**548,268**
221008 Computer supplies and Information Te	0	86,940	0	**86,940**	0	0	52,672	**52,672**
221009 Welfare and Entertainment	0	0	33,000	**33,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	100,000	100,000	**200,000**	0	0	0	**0**
221012 Small Office Equipment	0	80,868	0	**80,868**	0	45,500	0	**45,500**
222003 Information and communications techn	0	0	2,500,000	**2,500,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	0	1,259,059	**1,259,059**
Total Cost of Output 140902:	***0***	***433,768***	***2,933,000***	***3,366,768***	***0***	***433,768***	***2,495,731***	***2,929,499***
Total Cost of Outputs Provided	**0**	**433,768**	**5,933,000**	**6,366,768**	**0**	**433,768**	**3,170,731**	**3,604,499**
Total Programme 06	**0**	**433,768**	**5,933,000**	**6,366,768**	**0**	**433,768**	**3,170,731**	**3,604,499**
Total Excluding Arrears and AIA	*0*	*433,768*	*0*	***433,768***	*0*	*433,768*	*0*	***433,768***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 09	**433,768**	**0**	**5,933,000**	**6,366,768**	**433,768**		**3,170,731**	**3,604,499**
Total Excluding Taxes, Arrears and AIA	*433,768*	*0*	*0*	***433,768***	*433,768*		*0*	***433,768***

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Recurrent Budget Estimates

Programme 01 Administration and Human Resource

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134937 Human Resource Development and orgainsational restructuring								
211101 General Staff Salaries	24,096,597	0	0	**24,096,597**	24,096,597	0	0	**24,096,597**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	21,199,451	**21,199,451**	0	0	21,727,329	**21,727,329**
211103 Allowances	0	0	1,402,822	**1,402,822**	0	0	1,669,978	**1,669,978**
212101 Social Security Contributions	0	0	6,191,988	**6,191,988**	0	0	6,027,307	**6,027,307**
212102 Pension for General Civil Service	0	0	0	**0**	0	4,726,907	0	**4,726,907**
212103 Pension for Teachers	0	10,315,029	0	**10,315,029**	0	0	0	**0**
212105 Pension and Gratuity for Local Govern	0	3,893,646	0	**3,893,646**	0	0	0	**0**
213001 Medical expenses (To employees)	0	0	1,594,857	**1,594,857**	0	0	1,404,100	**1,404,100**
213002 Incapacity, death benefits and funeral e	0	0	59,714	**59,714**	0	0	59,714	**59,714**
213004 Gratuity Expenses	0	0	2,989,095	**2,989,095**	0	1,041,052	2,689,095	**3,730,147**
221002 Workshops and Seminars	0	0	120,000	**120,000**	0	0	120,000	**120,000**
221003 Staff Training	0	0	0	**0**	0	0	505,754	**505,754**
221005 Hire of Venue (chairs, projector, etc)	0	0	364,358	**364,358**	0	0	0	**0**
221009 Welfare and Entertainment	0	95,000	881,661	**976,661**	0	95,000	781,661	**876,661**
221011 Printing, Stationery, Photocopying and	0	216,000	857,246	**1,073,246**	0	216,000	489,550	**705,550**
222001 Telecommunications	0	0	360,000	**360,000**	0	0	360,000	**360,000**
223005 Electricity	0	260,104	585,000	**845,104**	0	260,104	2,439,896	**2,700,000**
223006 Water	0	144,000	288,000	**432,000**	0	144,000	216,000	**360,000**
224004 Cleaning and Sanitation	0	0	412,540	**412,540**	0	0	412,540	**412,540**
226001 Insurances	0	200,000	0	**200,000**	0	200,000	183,600	**383,600**
227002 Travel abroad	0	0	641,839	**641,839**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	600,000	300,000	**900,000**	0	650,000	150,000	**800,000**
228001 Maintenance - Civil	0	0	800,000	**800,000**	0	0	1,070,701	**1,070,701**
228002 Maintenance - Vehicles	0	704,000	465,998	**1,169,998**	0	704,000	0	**704,000**
228004 Maintenance – Other	0	0	330,000	**330,000**	0	0	0	**0**
282104 Compensation to 3rd Parties	0	0	781,431	**781,431**	0	0	777,831	**777,831**
Total Cost of Output 134937:	***24,096,597***	***16,427,778***	***40,626,000***	***81,150,375***	***24,096,597***	***8,037,063***	***41,085,056***	***73,218,716***
Total Cost of Outputs Provided	**24,096,597**	**16,427,778**	**40,626,000**	**81,150,375**	**24,096,597**	**8,037,063**	**41,085,056**	**73,218,716**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134999 Arrears								
321608 Pension arrears (Budgeting)	0	0	0	**0**	0	510,936	0	**510,936**
Total Cost of Output 134999:	***0***	***0***		***0***	***0***	***510,936***	***0***	***510,936***
Total Cost of Arrears	**0**	**0**		**0**	**0**	**510,936**	**0**	**510,936**
Total Programme 01	**24,096,597**	**16,427,778**	**40,626,000**	**81,150,375**	**24,096,597**	**8,547,999**	**41,085,056**	**73,729,652**
Total Excluding Arrears and AIA	*24,096,597*	*16,427,778*	*0*	***40,524,375***	*24,096,597*	*8,037,063*	*0*	***32,133,660***

Programme 02 Legal services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134941 Policy, Planning and Legal Services								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	161,862	**161,862**	0	0	12,032,714	**12,032,714**
211103 Allowances	0	0	1,086,912	**1,086,912**	0	0	1,000,000	**1,000,000**
212105 Pension and Gratuity for Local Govern	0	0	12,397,868	**12,397,868**	0	0	0	**0**
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	0	35,000	**35,000**
221003 Staff Training	0	0	199,200	**199,200**	0	0	100,000	**100,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	335,440	**335,440**	0	0	275,440	**275,440**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	0	20,800	**20,800**
221009 Welfare and Entertainment	0	0	275,688	**275,688**	0	0	225,688	**225,688**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Programme 02 Legal services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221012 Small Office Equipment	0	100,000	0	**100,000**	0	100,000	0	**100,000**
221017 Subscriptions	0	50,000	0	**50,000**	0	0	15,000	**15,000**
223004 Guard and Security services	0	167,890	1,008,110	**1,176,000**	0	167,890	1,372,800	**1,540,691**
224005 Uniforms, Beddings and Protective Ge	0	0	233,104	**233,104**	0	0	233,000	**233,000**
225001 Consultancy Services- Short term	0	0	132,000	**132,000**	0	0	169,450	**169,450**
227001 Travel inland	0	0	91,780	**91,780**	0	0	51,780	**51,780**
227002 Travel abroad	0	0	644,496	**644,496**	0	0	300,000	**300,000**
228001 Maintenance - Civil	0	0	335,541	**335,541**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	0	42,000	**42,000**	0	0	0	**0**
282101 Donations	0	0	105,000	**105,000**	0	0	65,000	**65,000**
282102 Fines and Penalties/ Court wards	0	0	21,000	**21,000**	0	0	0	**0**
282104 Compensation to 3rd Parties	0	479,000	5,620,000	**6,099,000**	0	479,000	15,847,000	**16,326,000**
Total Cost of Output 134941:	***0***	***796,890***	***22,840,000***	***23,636,890***	***0***	***746,890***	***31,743,672***	***32,490,562***
Total Cost of Outputs Provided	**0**	**796,890**	**22,840,000**	**23,636,890**	**0**	**746,890**	**31,743,672**	**32,490,562**
Total Programme 02	**0**	**796,890**	**22,840,000**	**23,636,890**	**0**	**746,890**	**31,743,672**	**32,490,562**
Total Excluding Arrears and AIA	*0*	*796,890*	*0*	***796,890***	*0*	*746,890*	*0*	***746,890***

Programme 03 Treasury Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134938 Financial Systems Development								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	18,250	**18,250**	0	0	14,000	**14,000**
211103 Allowances	0	0	145,750	**145,750**	0	0	132,044	**132,044**
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	100,000	48,000	**148,000**
221003 Staff Training	0	100,000	0	**100,000**	0	0	0	**0**
221014 Bank Charges and other Bank related c	0	0	80,000	**80,000**	0	0	0	**0**
221015 Financial and related costs (e.g. shortag	0	0	0	**0**	0	0	10,000	**10,000**
221016 IFMS Recurrent costs	0	272,856	0	**272,856**	0	272,856	0	**272,856**
221017 Subscriptions	0	0	110,000	**110,000**	0	0	60,000	**60,000**
222001 Telecommunications	0	0	20,000	**20,000**	0	0	0	**0**
222003 Information and communications techn	0	0	0	**0**	0	0	37,000	**37,000**
223002 Rates	0	0	1,500,000	**1,500,000**	0	0	2,000,000	**2,000,000**
225001 Consultancy Services- Short term	0	0	548,000	**548,000**	0	0	1,250,160	**1,250,160**
228003 Maintenance – Machinery, Equipment	0	0	50,000	**50,000**	0	0	10,000	**10,000**
282102 Fines and Penalties/ Court wards	0	0	95,000	**95,000**	0	0	20,000	**20,000**
Total Cost of Output 134938:	***0***	***372,856***	***2,717,000***	***3,089,856***	***0***	***372,856***	***3,581,204***	***3,954,060***
Total Cost of Outputs Provided	**0**	**372,856**	**2,717,000**	**3,089,856**	**0**	**372,856**	**3,581,204**	**3,954,060**
Total Programme 03	**0**	**372,856**	**2,717,000**	**3,089,856**	**0**	**372,856**	**3,581,204**	**3,954,060**
Total Excluding Arrears and AIA	*0*	*372,856*	*0*	***372,856***	*0*	*372,856*	*0*	***372,856***

Programme 04 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134939 Internal Audit Services								
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	70,000	**90,000**
221003 Staff Training	0	18,000	36,000	**54,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	16,000	**16,000**	0	8,000	0	**8,000**
221012 Small Office Equipment	0	0	80,000	**80,000**	0	0	0	**0**
221017 Subscriptions	0	27,000	42,000	**69,000**	0	77,000	50,000	**127,000**
225001 Consultancy Services- Short term	0	60,000	80,000	**140,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	0	50,000	**50,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Programme 04 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 134939:	***0***	***105,000***	***254,000***	***359,000***	***0***	***105,000***	***170,000***	***275,000***
Total Cost of Outputs Provided	**0**	**105,000**	**254,000**	**359,000**	**0**	**105,000**	**170,000**	**275,000**
Total Programme 04	**0**	**105,000**	**254,000**	**359,000**	**0**	**105,000**	**170,000**	**275,000**
Total Excluding Arrears and AIA	*0*	*105,000*	*0*	***105,000***	*0*	*105,000*	*0*	***105,000***

Programme 05 Executive Support and Governance Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134936 Procurement systems development								
211103 Allowances	0	51,000	0	**51,000**	0	51,000	0	**51,000**
221001 Advertising and Public Relations	0	60,000	0	**60,000**	0	60,000	0	**60,000**
Total Cost of Output 134936:	***0***	***111,000***	***0***	***111,000***	***0***	***111,000***	***0***	***111,000***
Output:134941 Policy, Planning and Legal Services								
211103 Allowances	0	0	143,279	**143,279**	0	0	0	**0**
212101 Social Security Contributions	0	0	1,000,000	**1,000,000**	0	0	300,000	**300,000**
212201 Social Security Contributions	0	0	0	**0**	0	0	30,000	**30,000**
221001 Advertising and Public Relations	0	200,000	506,563	**706,563**	0	511,785	408,515	**920,300**
221002 Workshops and Seminars	0	193,206	256,563	**449,769**	0	32,500	50,000	**82,500**
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	**100,000**	0	0	132,000	**132,000**
221008 Computer supplies and Information Te	0	191,500	625,750	**817,250**	0	169,500	367,737	**537,237**
221009 Welfare and Entertainment	0	83,749	0	**83,749**	0	83,749	0	**83,749**
221011 Printing, Stationery, Photocopying and	0	72,500	0	**72,500**	0	72,500	0	**72,500**
221012 Small Office Equipment	0	110,000	0	**110,000**	0	0	0	**0**
221017 Subscriptions	0	50,000	0	**50,000**	0	30,921	2,079	**33,000**
222001 Telecommunications	0	0	440,000	**440,000**	0	0	300,000	**300,000**
222003 Information and communications techn	0	330,500	0	**330,500**	0	0	0	**0**
223001 Property Expenses	0	0	0	**0**	0	0	220,000	**220,000**
223002 Rates	0	0	0	**0**	0	0	346,944	**346,944**
225001 Consultancy Services- Short term	0	1,000,000	100,000	**1,100,000**	0	1,000,000	0	**1,000,000**
225002 Consultancy Services- Long-term	0	0	100,000	**100,000**	0	0	100,000	**100,000**
227002 Travel abroad	0	270,000	414,846	**684,846**	0	270,000	314,846	**584,846**
282101 Donations	0	25,000	0	**25,000**	0	25,000	0	**25,000**
Total Cost of Output 134941:	***0***	***2,526,455***	***3,687,000***	***6,213,455***	***0***	***2,195,955***	***2,572,121***	***4,768,077***
Total Cost of Outputs Provided	**0**	**2,637,455**	**3,687,000**	**6,324,455**	**0**	**2,306,955**	**2,572,121**	**4,879,077**
Total Programme 05	**0**	**2,637,455**	**3,687,000**	**6,324,455**	**0**	**2,306,955**	**2,572,121**	**4,879,077**
Total Excluding Arrears and AIA	*0*	*2,637,455*	*0*	***2,637,455***	*0*	*2,306,955*	*0*	***2,306,955***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:134937 Human Resource Development and orgainsational restructuring								
221003 Staff Training	203,903	0	0	**203,903**	510,046	0	0	**510,046**
221005 Hire of Venue (chairs, projector, etc)	102,240	0	0	**102,240**	0	0	0	**0**
227002 Travel abroad	203,903	0	0	**203,903**	0	0	0	**0**
228001 Maintenance - Civil	196,513	0	2,200,000	**2,396,513**	546,929	0	1,679,167	**2,226,097**
Total Cost of Output 134937:	***706,559***	***0***	***2,200,000***	***2,906,559***	***1,056,975***	***0***	***1,679,167***	***2,736,143***
Output:134941 Policy, Planning and Legal Services								
221005 Hire of Venue (chairs, projector, etc)	160,574	0	0	**160,574**	160,574	0	0	**160,574**
221008 Computer supplies and Information Te	50,000	0	0	**50,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	32,000	0	0	**32,000**	32,000	0	0	**32,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
225001 Consultancy Services- Short term	85,426	0	0	**85,426**	85,426	0	0	**85,426**
225002 Consultancy Services- Long-term	0	0	0	**0**	50,000	0	0	**50,000**
228001 Maintenance - Civil	0	0	1,000,000	**1,000,000**	0	0	0	**0**
Total Cost of Output 134941:	***328,000***	***0***	***1,000,000***	***1,328,000***	***328,000***	***0***	***0***	***328,000***
Total Cost of Outputs Provided	**1,034,559**	**0**	**3,200,000**	**4,234,559**	**1,384,975**	**0**	**1,679,167**	**3,064,143**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:134976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	163,000	0	0	**163,000**	163,000	0	0	**163,000**
Total Cost of Output 134976:	***163,000***	***0***	***0***	***163,000***	***163,000***	***0***	***0***	***163,000***
Total Cost of Capital Purchases	**163,000**	**0**	**0**	**163,000**	**163,000**	**0**	**0**	**163,000**
Total Project 0115	**1,197,559**	**0**	**3,200,000**	**4,397,559**	**1,547,975**	**0**	**1,679,167**	**3,227,143**
Total Excluding Taxes,Arrears and AIA	*1,197,559*	*0*	*0*	***1,197,559***	*1,547,975*	*0*	*0*	***1,547,975***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 49	**45,634,137**	**0**	**73,324,000**	**118,958,137**	**37,724,273**		**80,831,220**	**118,555,494**
Total Excluding Taxes, Arrears and AIA	*45,634,137*	*0*	*0*	***45,634,137***	*37,213,337*		*0*	***37,213,337***
Grand Total Vote 122	**156,602,201**	**72,151,569**	**111,080,000**	**339,833,770**	**150,341,921**	**280,800,02**	**112,700,045**	**543,841,990**
Total Excluding Taxes, Arrears and AIA	*156,602,201*	*72,151,569*	*0*	***228,753,770***	*149,830,985*	*280,800,02*	*0*	***430,631,008***

******where AIA is Appropriation in Aid***

Vote:122 Kampala Capital City Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0204 Urban Planning, Security and Land Use								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
09 Physical Planning	0	0	3,615,000	**3,615,000**	0	0	3,047,973	**3,047,973**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0204	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***
Vote Function 0105 Gender, Community and Economic Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
10 Gender and Community Services	0	171,406	471,000	**642,406**	0	171,406	269,000	**440,406**
Total Recurrent Budget Estimates for Vote Function:	**0**	**171,406**	**471,000**	**642,406**	**0**	**171,406**	**269,000**	**440,406**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	1,726,416	0	0	**1,726,416**	1,376,000	0	0	**1,376,000**
Total Development Budget Estimates for Vote Function:	**1,726,416**	**0**	**0**	**1,726,416**	**1,376,000**	**0**	**0**	**1,376,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
13 Urban Commercial and Production Services	52,396	84,670	791,000	**928,066**	52,396	84,670	469,310	**606,376**
Total Recurrent Budget Estimates for Vote Function:	**52,396**	**84,670**	**791,000**	**928,066**	**52,396**	**84,670**	**469,310**	**606,376**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0100 NAADS	6,220,019	0	2,711,000	**8,931,019**	6,220,019	0	1,051,860	**7,271,879**
Total Development Budget Estimates for Vote Function:	**6,220,019**	**0**	**2,711,000**	**8,931,019**	**6,220,019**	**0**	**1,051,860**	**7,271,879**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0105	**8,254,907**	**0**	**3,973,000**	**12,227,907**	**7,904,491**	**0**	**1,790,170**	**9,694,661**
Total Excluding Taxes, Arrears and AIA	*8,254,907*	*0*	*0*	***8,254,907***	*7,904,491*	*0*	*0*	***7,904,491***
Vote Function 0406 Urban Road Network Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
07 Engineering and Techinical Services	0	0	4,003,000	**4,003,000**	0	0	3,413,881	**3,413,881**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**	**4,003,000**	**4,003,000**	**0**	**0**	**3,413,881**	**3,413,881**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1253 Kampala Road Rehabilitation	52,900,000	0	150,000	**53,050,000**	57,237,600	0	0	**57,237,600**
1295 2ND Kampala Institutional and Infrastructure Develop	10,000,000	72,151,569	0	**82,151,569**	7,662,400	280,800,024	0	**288,462,423**
Total Development Budget Estimates for Vote Function:	**62,900,000**	**72,151,569**	**150,000**	**135,201,569**	**64,900,000**	**280,800,024**	**0**	**345,700,024**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0406	**62,900,000**	**72,151,569**	**4,153,000**	**139,204,569**	**64,900,000**	**280,800,024**	**3,413,881**	**349,113,905**
Total Excluding Taxes, Arrears and AIA	*62,900,000*	*72,151,569*	*0*	***135,051,569***	*64,900,000*	*280,800,024*	*0*	***345,700,024***
Vote Function 0807 Community Health Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
08 Public Health	3,546,868	1,320,944	1,179,000	**6,046,811**	3,546,868	1,320,944	1,072,417	**5,940,228**
Total Recurrent Budget Estimates for Vote Function:	**3,546,868**	**1,320,944**	**1,179,000**	**6,046,811**	**3,546,868**	**1,320,944**	**1,072,417**	**5,940,228**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	1,333,862	0	2,207,000	**3,540,862**	806,692	0	1,800,000	**2,606,692**
0422 PHC Development	131,000	0	0	**131,000**	131,000	0	0	**131,000**
Total Development Budget Estimates for Vote Function:	**1,464,862**	**0**	**2,207,000**	**3,671,862**	**937,692**	**0**	**1,800,000**	**2,737,692**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0807	**6,332,674**	**0**	**3,386,000**	**9,718,674**	**5,805,503**	**0**	**2,872,417**	**8,677,920**
Total Excluding Taxes, Arrears and AIA	*6,332,674*	*0*	*0*	***6,332,674***	*5,805,503*	*0*	*0*	***5,805,503***
Vote Function 0708 Education and Social Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
11 Education and Social Services	24,820,099	6,072,395	3,038,000	**33,930,494**	24,820,099	6,072,395	2,939,316	**33,831,810**
Total Recurrent Budget Estimates for Vote Function:	**24,820,099**	**6,072,395**	**3,038,000**	**33,930,494**	**24,820,099**	**6,072,395**	**2,939,316**	**33,831,810**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	840,000	0	80,000	**920,000**	1,367,171	0	0	**1,367,171**
0423 Schools' Facilities Grant	1,304,642	0	0	**1,304,642**	1,304,642	0	0	**1,304,642**
Total Development Budget Estimates for Vote Function:	**2,144,642**	**0**	**80,000**	**2,224,642**	**2,671,813**	**0**	**0**	**2,671,813**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
12 Environment	0	9,579	13,578,000	**13,587,579**	0	9,579	14,634,337	**14,643,916**
Total Recurrent Budget Estimates for Vote Function:	**0**	**9,579**	**13,578,000**	**13,587,579**	**0**	**9,579**	**14,634,337**	**14,643,916**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0708	**33,046,715**	**0**	**16,696,000**	**49,742,715**	**33,573,886**	**0**	**17,573,653**	**51,147,538**
Total Excluding Taxes, Arrears and AIA	*33,046,715*	*0*	*0*	***33,046,715***	*33,573,886*	*0*	*0*	***33,573,886***

Vote Function 1409 Revenue collection and mobilisation

Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
06 Revenue Management	0	433,768	5,933,000	**6,366,768**	0	433,768	3,170,731	**3,604,499**
Total Recurrent Budget Estimates for Vote Function:	**0**	**433,768**	**5,933,000**	**6,366,768**	**0**	**433,768**	**3,170,731**	**3,604,499**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1409	**433,768**	**0**	**5,933,000**	**6,366,768**	**433,768**	**0**	**3,170,731**	**3,604,499**
Total Excluding Taxes, Arrears and AIA	*433,768*	*0*	*0*	***433,768***	*433,768*	*0*	*0*	***433,768***

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Administration and Human Resource	24,096,597	16,427,778	40,626,000	**81,150,375**	24,096,597	8,547,999	41,085,056	**73,729,652**
02 Legal services	0	796,890	22,840,000	**23,636,890**	0	746,890	31,743,672	**32,490,562**
03 Treasury Services	0	372,856	2,717,000	**3,089,856**	0	372,856	3,581,204	**3,954,060**
04 Internal Audit	0	105,000	254,000	**359,000**	0	105,000	170,000	**275,000**
05 Executive Support and Governance Services	0	2,637,455	3,687,000	**6,324,455**	0	2,306,955	2,572,121	**4,879,077**
Total Recurrent Budget Estimates for Vote Function:	**24,096,597**	**20,339,980**	**70,124,000**	**114,560,577**	**24,096,597**	**12,079,700**	**79,152,053**	**115,328,351**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	1,197,559	0	3,200,000	**4,397,559**	1,547,975	0	1,679,167	**3,227,143**
Total Development Budget Estimates for Vote Function:	**1,197,559**	**0**	**3,200,000**	**4,397,559**	**1,547,975**	**0**	**1,679,167**	**3,227,143**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1349	**45,634,137**	**0**	**73,324,000**	**118,958,137**	**37,724,273**	**0**	**80,831,220**	**118,555,494**
Total Excluding Taxes, Arrears and AIA	*45,634,137*	*0*	*0*	***45,634,137***	*37,213,337*	*0*	*0*	***37,213,337***
Total Vote 122	**156,602,201**	**72,151,569**	**111,080,000**	**339,833,770**	**150,341,921**	**280,800,024**	**112,700,045**	**543,841,990**
Total Excluding Taxes, Arrears and AIA	*156,602,201*	*72,151,569*	*0*	***228,753,770***	*149,830,985*	*280,800,024*	*0*	***430,631,008***

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***76,417,393***	***0***	***106,153,000***	***182,570,393***	***78,493,625***	***34,531,497***	***109,759,186***	***222,784,308***
211101 General Staff Salaries	52,515,960	0	0	**52,515,960**	52,515,960	0	0	**52,515,960**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	28,387,581	**28,387,581**	497,032	2,851,337	41,812,643	**45,161,012**
211103 Allowances	51,000	0	3,376,562	**3,427,562**	51,000	0	3,753,022	**3,804,022**
212101 Social Security Contributions	0	0	7,191,988	**7,191,988**	0	0	6,327,307	**6,327,307**
212102 Pension for General Civil Service	0	0		**0**	4,726,907	0	0	**4,726,907**
212103 Pension for Teachers	10,315,029	0	0	**10,315,029**	0	0		**0**
212105 Pension and Gratuity for Local Governments	3,893,646	0	12,397,868	**16,291,514**	0	0		**0**
212201 Social Security Contributions	0	0		**0**	0	0	30,000	**30,000**
213001 Medical expenses (To employees)	0	0	1,594,857	**1,594,857**	0	0	1,434,100	**1,434,100**
213002 Incapacity, death benefits and funeral expenses	0	0	59,714	**59,714**	0	0	59,714	**59,714**
213004 Gratuity Expenses	0	0	2,989,095	**2,989,095**	1,041,052	0	2,689,095	**3,730,147**
221001 Advertising and Public Relations	378,504	0	543,563	**922,067**	671,785	0	924,540	**1,596,325**
221002 Workshops and Seminars	301,153	0	2,310,084	**2,611,237**	502,756	0	1,158,848	**1,661,603**
221003 Staff Training	321,903	0	385,200	**707,103**	510,046	1,185,457	605,754	**2,301,257**
221005 Hire of Venue (chairs, projector, etc)	282,814	0	953,930	**1,236,744**	160,574	0	431,040	**591,614**
221007 Books, Periodicals & Newspapers	0	0	36,000	**36,000**	93,754	0	33,800	**127,554**
221008 Computer supplies and Information Technology (IT)	328,440	0	665,750	**994,190**	169,500	0	433,410	**602,910**
221009 Welfare and Entertainment	289,400	0	1,913,978	**2,203,378**	289,400	0	1,185,749	**1,475,149**
221010 Special Meals and Drinks	0	0	142,500	**142,500**	0	0	95,000	**95,000**
221011 Printing, Stationery, Photocopying and Binding	439,000	0	1,204,246	**1,643,246**	320,500	0	553,550	**874,050**
221012 Small Office Equipment	406,868	0	330,000	**736,868**	171,500	0	260,000	**431,500**
221014 Bank Charges and other Bank related costs	0	0	80,000	**80,000**	0	0		**0**
221015 Financial and related costs (e.g. shortages, pilferage	0	0		**0**	0	0	10,000	**10,000**
221016 IFMS Recurrent costs	272,856	0	0	**272,856**	272,856	0	0	**272,856**
221017 Subscriptions	146,000	0	152,000	**298,000**	107,921	0	149,952	**257,873**
222001 Telecommunications	0	0	820,000	**820,000**	0	0	660,000	**660,000**
222003 Information and communications technology (ICT)	330,500	0	2,500,000	**2,830,500**	0	8,178,626	712,000	**8,890,626**
223001 Property Expenses	0	0	150,000	**150,000**	0	0	220,000	**220,000**
223002 Rates	0	0	1,500,000	**1,500,000**	0	0	2,346,944	**2,346,944**
223004 Guard and Security services	167,890	0	1,008,110	**1,176,000**	167,890	0	1,372,800	**1,540,691**
223005 Electricity	350,104	0	1,801,012	**2,151,116**	350,104	0	2,587,796	**2,937,900**
223006 Water	193,600	0	293,400	**487,000**	193,600	0	274,000	**467,600**
224001 Medical and Agricultural supplies	155,000	0	350,051	**505,051**	155,000	0	322,248	**477,248**
224004 Cleaning and Sanitation	56,400	0	1,248,140	**1,304,540**	56,400	0	1,468,809	**1,525,209**
224005 Uniforms, Beddings and Protective Gear	0	0	813,104	**813,104**	90,000	0	658,000	**748,000**
224006 Agricultural Supplies	1,260,019	0	61,000	**1,321,019**	1,260,019	0	61,001	**1,321,020**
225001 Consultancy Services- Short term	1,189,476	0	2,150,466	**3,339,942**	1,129,476	1,740,498	2,502,560	**5,372,533**
225002 Consultancy Services- Long-term	0	0	2,860,000	**2,860,000**	50,000	0	1,359,059	**1,409,059**
226001 Insurances	200,000	0	0	**200,000**	200,000	0	183,600	**383,600**
227001 Travel inland	0	0	91,780	**91,780**	0	0	51,780	**51,780**
227002 Travel abroad	473,903	0	2,311,983	**2,785,886**	270,000	0	614,846	**884,846**
227004 Fuel, Lubricants and Oils	629,750	0	3,435,800	**4,065,550**	650,000	0	3,477,900	**4,127,900**
228001 Maintenance - Civil	196,513	0	5,975,541	**6,172,054**	546,929	0	3,989,868	**4,536,797**
228002 Maintenance - Vehicles	704,000	0	815,998	**1,519,998**	3,041,600	0	2,675,611	**5,717,212**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,255,284	**1,255,284**	0	20,575,579	360,000	**20,935,579**
228004 Maintenance – Other	0	0	5,298,983	**5,298,983**	0	0	3,703,010	**3,703,010**
282101 Donations	88,665	0	180,000	**268,665**	88,665	0	1,565,000	**1,653,665**
282102 Fines and Penalties/ Court wards	0	0	116,000	**116,000**	0	0	20,000	**20,000**
282104 Compensation to 3rd Parties	479,000	0	6,401,431	**6,880,431**	8,141,400	0	16,624,831	**24,766,230**
Grants, Transfers and Subsides (Outputs Funded)	***8,162,303***	***0***	***0***	***8,162,303***	***8,161,887***	***0***	***150,000***	***8,311,887***
263106 Other Current grants (Current)	5,981,594	0	0	**5,981,594**	5,981,594	0	150,000	**6,131,594**
263321 Conditional trans. Autonomous Inst (Wage subventi	804,293	0	0	**804,293**	804,293	0	0	**804,293**
263334 Conditional transfers for community development	1,376,416	0	0	**1,376,416**	1,376,000	0	0	**1,376,000**
Investment (Capital Purchases)	***72,022,505***	***72,151,569***	***4,927,000***	***149,101,074***	***63,175,473***	***246,268,527***	***2,790,859***	***312,234,859***
281503 Engineering and Design Studies & Plans for capital	12,080,000	0	0	**12,080,000**	0	0		**0**
281504 Monitoring, Supervision & Appraisal of capital wor	3,490,015	0	0	**3,490,015**	2,096,130	33,251,222	0	**35,347,352**

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
311101 Land	5,000,000	0	2,500,000	**7,500,000**	5,150,000	0	2,690,859	**7,840,859**
312101 Non-Residential Buildings	1,705,642	0	100,000	**1,805,642**	2,108,505	0	0	**2,108,505**
312102 Residential Buildings	690,000	0	0	**690,000**	1,040,000	0	0	**1,040,000**
312103 Roads and Bridges.	30,037,143	72,151,569	0	**102,188,712**	31,346,268	124,415,594	0	**155,761,861**
312104 Other Structures	14,226,704	0	1,936,000	**16,162,704**	10,245,138	88,601,712	100,000	**98,946,850**
312201 Transport Equipment	0	0	150,000	**150,000**	7,362,432	0	0	**7,362,432**
312202 Machinery and Equipment	4,674,000	0	241,000	**4,915,000**	3,516,000	0	0	**3,516,000**
312203 Furniture & Fixtures	119,000	0	0	**119,000**	180,000	0	0	**180,000**
312212 Medical Equipment	0	0		**0**	131,000	0	0	**131,000**
Arrears	***0***	***0***		***0***	***510,936***	***0***	***0***	***510,936***
321608 Pension arrears (Budgeting)	0	0		**0**	510,936	0	0	**510,936**
Grand Total Vote 122	**156,602,201**	**72,151,569**	**111,080,000**	**339,833,770**	**150,341,921**	**280,800,024**	**112,700,045**	**543,841,990**
Total Excluding Taxes, Arrears and AIA	*156,602,201*	*72,151,569*	*0*	***228,753,770***	*149,830,985*	*280,800,024*	*0*	***430,631,008***

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0204 Urban Planning, Security and Land Use

Recurrent Budget Estimates

Programme 09 Physical Planning

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:020401 Urban planning, policies, laws and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	330,000	**330,000**	0	0	632,928	**632,928**
221002 Workshops and Seminars	0	0	120,000	**120,000**	0	0	60,000	**60,000**
221003 Staff Training	0	0	100,000	**100,000**	0	0	0	**0**
221012 Small Office Equipment	0	0	100,000	**100,000**	0	0	0	**0**
221017 Subscriptions	0	0	0	**0**	0	0	4,125	**4,125**
225001 Consultancy Services- Short term	0	0	600,000	**600,000**	0	0	185,920	**185,920**
228001 Maintenance - Civil	0	0	1,260,000	**1,260,000**	0	0	1,005,000	**1,005,000**
228003 Maintenance – Machinery, Equipment	0	0	32,000	**32,000**	0	0	300,000	**300,000**
228004 Maintenance – Other	0	0	338,000	**338,000**	0	0	0	**0**
Total Cost of Output 020401:	***0***	***0***	***2,880,000***	***2,880,000***	***0***	***0***	***2,187,973***	***2,187,973***
Output:020402 Building licensing and approvals								
221002 Workshops and Seminars	0	0	60,000	**60,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	25,000	**25,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	30,000	**30,000**	0	0	0	**0**
223001 Property Expenses	0	0	150,000	**150,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	100,000	**100,000**	0	0	0	**0**
Total Cost of Output 020402:	***0***	***0***	***365,000***	***365,000***	***0***	***0***		***0***
Output:020403 Slum Development and Improvement								
221008 Computer supplies and Information Te	0	0	40,000	**40,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	20,000	**20,000**	0	0	0	**0**
221012 Small Office Equipment	0	0	150,000	**150,000**	0	0	260,000	**260,000**
225001 Consultancy Services- Short term	0	0	100,000	**100,000**	0	0	600,000	**600,000**
225002 Consultancy Services- Long-term	0	0	60,000	**60,000**	0	0	0	**0**
Total Cost of Output 020403:	***0***	***0***	***370,000***	***370,000***	***0***	***0***	***860,000***	***860,000***
Total Cost of Outputs Provided	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
Total Programme 09	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 04	**0**	**0**	**3,615,000**	**3,615,000**	**0**		**3,047,973**	**3,047,973**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*0*		*0*	***0***

Vote Function 1005 Gender, Community and Economic Development

Recurrent Budget Estimates

Programme 10 Gender and Community Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:100501 Policies, laws, strategies and guidelines								
221001 Advertising and Public Relations	0	18,504	0	**18,504**	0	0	0	**0**
221002 Workshops and Seminars	0	21,987	39,987	**61,974**	0	21,987	15,000	**36,987**
221003 Staff Training	0	0	50,000	**50,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	**100,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	20,000	**20,000**	0	85,754	0	**85,754**
221009 Welfare and Entertainment	0	0	96,013	**96,013**	0	0	23,000	**23,000**
221011 Printing, Stationery, Photocopying and	0	18,500	0	**18,500**	0	0	0	**0**
221017 Subscriptions	0	19,000	0	**19,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	90,000	**90,000**	0	0	180,000	**180,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 10 Gender and Community Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227004 Fuel, Lubricants and Oils	0	29,750	0	**29,750**	0	0	0	**0**
282101 Donations	0	63,665	75,000	**138,665**	0	63,665	50,000	**113,665**
Total Cost of Output 100501:	***0***	***171,406***	***471,000***	***642,406***	***0***	***171,406***	***268,000***	***439,406***
Output:100502 Leading SACCOs trained and mentored								
225001 Consultancy Services- Short term	0	0	0	**0**	0	0	1,000	**1,000**
Total Cost of Output 100502:	***0***	***0***		***0***	***0***	***0***	***1,000***	***1,000***
Total Cost of Outputs Provided	**0**	**171,406**	**471,000**	**642,406**	**0**	**171,406**	**269,000**	**440,406**
Total Programme 10	**0**	**171,406**	**471,000**	**642,406**	**0**	**171,406**	**269,000**	**440,406**
Total Excluding Arrears and AIA	*0*	*171,406*	*0*	***171,406***	*0*	*171,406*	*0*	***171,406***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:100551 Small scale business promotion								
263334 Conditional transfers for community de	1,376,416	0	0	**1,376,416**	1,376,000	0	0	**1,376,000**
o/w Community Diriven Development -LGDSM	*0*	*0*		***0***	*1,376,000*	*0*	*0*	***1,376,000***
Total Cost of Output 100551:	***1,376,416***	***0***	***0***	***1,376,416***	***1,376,000***	***0***	***0***	***1,376,000***
Total Cost of Outputs Funded	**1,376,416**	**0**	**0**	**1,376,416**	**1,376,000**	**0**	**0**	**1,376,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:100572 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	200,000	0	0	**200,000**	0	0	0	**0**
Total Cost of Output 100572:	***200,000***	***0***	***0***	***200,000***	***0***	***0***		***0***
Output:100576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	150,000	0	0	**150,000**	0	0	0	**0**
Total Cost of Output 100576:	***150,000***	***0***	***0***	***150,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**350,000**	**0**	**0**	**350,000**	**0**	**0**		**0**
Total Project 0115	**1,726,416**	**0**	**0**	**1,726,416**	**1,376,000**	**0**	**0**	**1,376,000**
Total Excluding Taxes,Arrears and AIA	*1,726,416*	*0*	*0*	***1,726,416***	*1,376,000*	*0*	*0*	***1,376,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Recurrent Budget Estimates

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:010503 Market Access for Urban Agriculture								
211101 General Staff Salaries	52,396	0	0	**52,396**	52,396	0	0	**52,396**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	251,466	**251,466**	0	0	200,376	**200,376**
221002 Workshops and Seminars	0	0	80,534	**80,534**	0	0	39,534	**39,534**
223005 Electricity	0	0	0	**0**	0	0	120,000	**120,000**
223006 Water	0	0	0	**0**	0	0	48,000	**48,000**
224001 Medical and Agricultural supplies	0	35,000	0	**35,000**	0	35,000	0	**35,000**
224006 Agricultural Supplies	0	40,000	0	**40,000**	0	40,000	0	**40,000**
225001 Consultancy Services- Short term	0	9,670	59,000	**68,670**	0	9,670	0	**9,670**
228004 Maintenance – Other	0	0	400,000	**400,000**	0	0	20,000	**20,000**
Total Cost of Output 010503:	***52,396***	***84,670***	***791,000***	***928,066***	***52,396***	***84,670***	***427,910***	***564,976***
Output:010504 Vendor regulation and dispute settlements								
224001 Medical and Agricultural supplies	0	0	0	**0**	0	0	15,000	**15,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	0	26,400	**26,400**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 010504:	***0***	***0***		***0***	***0***	***0***	***41,400***	***41,400***
Total Cost of Outputs Provided	**52,396**	**84,670**	**791,000**	**928,066**	**52,396**	**84,670**	**469,310**	**606,376**
Total Programme 13	**52,396**	**84,670**	**791,000**	**928,066**	**52,396**	**84,670**	**469,310**	**606,376**
Total Excluding Arrears and AIA	*52,396*	*84,670*	*0*	***137,066***	*52,396*	*84,670*	*0*	***137,066***

Development Budget Estimates

Project 0100 NAADS

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:010503 Market Access for Urban Agriculture								
224006 Agricultural Supplies	1,220,019	0	61,000	**1,281,019**	1,220,019	0	61,001	**1,281,020**
228001 Maintenance - Civil	0	0	150,000	**150,000**	0	0	0	**0**
Total Cost of Output 010503:	***1,220,019***	***0***	***211,000***	***1,431,019***	***1,220,019***	***0***	***61,001***	***1,281,020***
Total Cost of Outputs Provided	**1,220,019**	**0**	**211,000**	**1,431,019**	**1,220,019**	**0**	**61,001**	**1,281,020**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:010580 Urban Market Construction								
311101 Land	5,000,000	0	2,500,000	**7,500,000**	5,000,000	0	890,859	**5,890,859**
Total Cost of Output 010580:	***5,000,000***	***0***	***2,500,000***	***7,500,000***	***5,000,000***	***0***	***890,859***	***5,890,859***
Output:010581 Urban Market Rehabilitation								
312104 Other Structures	0	0	0	**0**	0	0	100,000	**100,000**
Total Cost of Output 010581:	***0***	***0***		***0***	***0***	***0***	***100,000***	***100,000***
Total Cost of Capital Purchases	**5,000,000**	**0**	**2,500,000**	**7,500,000**	**5,000,000**	**0**	**990,859**	**5,990,859**
Total Project 0100	**6,220,019**	**0**	**2,711,000**	**8,931,019**	**6,220,019**	**0**	**1,051,860**	**7,271,879**
Total Excluding Taxes,Arrears and AIA	*6,220,019*	*0*	*0*	***6,220,019***	*6,220,019*	*0*	*0*	***6,220,019***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 05	**8,254,907**	**0**	**3,973,000**	**12,227,907**	**7,904,491**		**1,790,170**	**9,694,661**
Total Excluding Taxes, Arrears and AIA	*8,254,907*	*0*	*0*	***8,254,907***	*7,904,491*		*0*	***7,904,491***

Vote Function 0406 Urban Road Network Development

Recurrent Budget Estimates

Programme 07 Engineering and Techinical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:040601 Contracts management, planning and monitoring								
228004 Maintenance – Other	0	0	637,739	**637,739**	0	0	0	**0**
Total Cost of Output 040601:	***0***	***0***	***637,739***	***637,739***	***0***	***0***		***0***
Output:040602 Urban Road Maintenance								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	550,000	**550,000**	0	0	497,032	**497,032**
228002 Maintenance - Vehicles	0	0	0	**0**	0	0	1,682,516	**1,682,516**
Total Cost of Output 040602:	***0***	***0***	***550,000***	***550,000***	***0***	***0***	***2,179,548***	***2,179,548***
Output:040604 Street Lights Maintenance								
223005 Electricity	0	0	1,204,012	**1,204,012**	0	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	0	0	793,095	**793,095**
228003 Maintenance – Machinery, Equipment	0	0	720,023	**720,023**	0	0	0	**0**
228004 Maintenance – Other	0	0	479,964	**479,964**	0	0	441,238	**441,238**
Total Cost of Output 040604:	***0***	***0***	***2,404,000***	***2,404,000***	***0***	***0***	***1,234,333***	***1,234,333***
Output:040605 Upgrading of public structures								
228003 Maintenance – Machinery, Equipment	0	0	411,261	**411,261**	0	0	0	**0**
Total Cost of Output 040605:	***0***	***0***	***411,261***	***411,261***	***0***	***0***		***0***

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Programme 07 Engineering and Techinical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Outputs Provided	**0**	**0**	**4,003,000**	**4,003,000**	**0**	**0**	**3,413,881**	**3,413,881**
Total Programme 07	**0**	**0**	**4,003,000**	**4,003,000**	**0**	**0**	**3,413,881**	**3,413,881**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Development Budget Estimates

Project 1253 Kampala Road Rehabilitation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040602 Urban Road Maintenance								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	497,032	0	0	**497,032**
228002 Maintenance - Vehicles	0	0	0	**0**	2,337,600	0	0	**2,337,600**
Total Cost of Output 040602:	***0***	***0***		***0***	***2,834,632***	***0***	***0***	***2,834,632***
Total Cost of Outputs Provided	**0**	**0**		**0**	**2,834,632**	**0**	**0**	**2,834,632**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	150,000	**150,000**	7,362,432	0	0	**7,362,432**
Total Cost of Output 040675:	***0***	***0***	***150,000***	***150,000***	***7,362,432***	***0***	***0***	***7,362,432***
Output:040677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	4,130,000	0	0	**4,130,000**	3,353,000	0	0	**3,353,000**
Total Cost of Output 040677:	***4,130,000***	***0***	***0***	***4,130,000***	***3,353,000***	***0***	***0***	***3,353,000***
Output:040680 Urban Road Construction								
281503 Engineering and Design Studies & Pla	2,000,000	0	0	**2,000,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	3,490,015	0	0	**3,490,015**	2,096,130	0	0	**2,096,130**
312103 Roads and Bridges.	30,037,143	0	0	**30,037,143**	31,346,268	0	0	**31,346,268**
Total Cost of Output 040680:	***35,527,159***	***0***	***0***	***35,527,159***	***33,442,398***	***0***	***0***	***33,442,398***
Output:040682 Drainage Construction								
312104 Other Structures	13,242,841	0	0	**13,242,841**	10,245,138	0	0	**10,245,138**
Total Cost of Output 040682:	***13,242,841***	***0***	***0***	***13,242,841***	***10,245,138***	***0***	***0***	***10,245,138***
Total Cost of Capital Purchases	**52,900,000**	**0**	**150,000**	**53,050,000**	**54,402,968**	**0**	**0**	**54,402,968**
Total Project 1253	**52,900,000**	**0**	**150,000**	**53,050,000**	**57,237,600**	**0**	**0**	**57,237,600**
Total Excluding Taxes,Arrears and AIA	*52,900,000*	*0*	*0*	***52,900,000***	*57,237,600*	*0*	*0*	***57,237,600***

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040601 Contracts management, planning and monitoring								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	2,851,337	0	**2,851,337**
221003 Staff Training	0	0	0	**0**	0	1,185,457	0	**1,185,457**
222003 Information and communications techn	0	0	0	**0**	0	8,178,626	0	**8,178,626**
225001 Consultancy Services- Short term	0	0	0	**0**	0	1,740,498	0	**1,740,498**
282104 Compensation to 3rd Parties	0	0	0	**0**	7,662,400	0	0	**7,662,400**
Total Cost of Output 040601:	***0***	***0***		***0***	***7,662,400***	***13,955,917***	***0***	***21,618,317***
Output:040603 Traffic Junction and Congestion Improvement								
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	20,575,579	0	**20,575,579**
Total Cost of Output 040603:	***0***	***0***		***0***	***0***	***20,575,579***	***0***	***20,575,579***
Total Cost of Outputs Provided	**0**	**0**		**0**	**7,662,400**	**34,531,497**	**0**	**42,193,896**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040680 Urban Road Construction								
281503 Engineering and Design Studies & Pla	10,000,000	0	0	**10,000,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	0	26,922,910	0	**26,922,910**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312103 Roads and Bridges.	0	72,151,569	0	**72,151,569**	0	124,415,594	0	**124,415,594**
Total Cost of Output 040680:	***10,000,000***	***72,151,569***	***0***	***82,151,569***	***0***	***151,338,503***	***0***	***151,338,503***
Output:040682 Drainage Construction								
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	0	6,328,312	0	**6,328,312**
312104 Other Structures	0	0	0	**0**	0	88,601,712	0	**88,601,712**
Total Cost of Output 040682:	***0***	***0***		***0***	***0***	***94,930,024***	***0***	***94,930,024***
Total Cost of Capital Purchases	**10,000,000**	**72,151,569**	**0**	**82,151,569**	**0**	**246,268,527**	**0**	**246,268,527**
Total Project 1295	**10,000,000**	**72,151,569**	**0**	**82,151,569**	**7,662,400**	**280,800,024**	**0**	**288,462,423**
Total Excluding Taxes,Arrears and AIA	*10,000,000*	*72,151,569*	*0*	***82,151,569***	*7,662,400*	*280,800,024*	*0*	***288,462,423***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 06	**62,900,000**	**72,151,569**	**4,153,000**	**139,204,569**	**64,900,000**	**280,800,02**	**3,413,881**	**349,113,905**
Total Excluding Taxes, Arrears and AIA	*62,900,000*	*72,151,569*	*0*	***135,051,569***	*64,900,000*	*280,800,02*	*0*	***345,700,024***

Vote Function 0807 Community Health Management

Recurrent Budget Estimates

Programme 08 Public Health

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:080703 Primary Health Care Services (Wages)								
211101 General Staff Salaries	3,546,868	0	0	**3,546,868**	3,546,868	0	0	**3,546,868**
Total Cost of Output 080703:	***3,546,868***	***0***	***0***	***3,546,868***	***3,546,868***	***0***		***3,546,868***
Output:080704 Primary Health Care Services (Operations)								
211103 Allowances	0	0	108,000	**108,000**	0	0	0	**0**
221002 Workshops and Seminars	0	0	180,000	**180,000**	0	0	75,000	**75,000**
221009 Welfare and Entertainment	0	110,651	165,349	**276,000**	0	110,651	150,400	**261,051**
221011 Printing, Stationery, Photocopying and	0	0	40,000	**40,000**	0	0	0	**0**
221012 Small Office Equipment	0	90,000	0	**90,000**	0	0	0	**0**
223005 Electricity	0	90,000	0	**90,000**	0	90,000	27,900	**117,900**
223006 Water	0	49,600	0	**49,600**	0	49,600	10,000	**59,600**
224001 Medical and Agricultural supplies	0	120,000	350,051	**470,051**	0	120,000	307,248	**427,248**
224004 Cleaning and Sanitation	0	56,400	335,600	**392,000**	0	56,400	501,869	**558,269**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	0	90,000	0	**90,000**
Total Cost of Output 080704:	***0***	***516,651***	***1,179,000***	***1,695,651***	***0***	***516,651***	***1,072,417***	***1,589,068***
Total Cost of Outputs Provided	**3,546,868**	**516,651**	**1,179,000**	**5,242,519**	**3,546,868**	**516,651**	**1,072,417**	**5,135,936**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:080751 Provision of Urban Health Services								
263321 Conditional trans. Autonomous Inst (W	0	804,293	0	**804,293**	0	804,293	0	**804,293**
o/w Transfer made toNGO Hospitals	*0*	*0*		***0***	*0*	*804,293*	*0*	***804,293***
Total Cost of Output 080751:	***0***	***804,293***	***0***	***804,293***	***0***	***804,293***	***0***	***804,293***
Total Cost of Outputs Funded	**0**	**804,293**	**0**	**804,293**	**0**	**804,293**	**0**	**804,293**
Total Programme 08	**3,546,868**	**1,320,944**	**1,179,000**	**6,046,811**	**3,546,868**	**1,320,944**	**1,072,417**	**5,940,228**
Total Excluding Arrears and AIA	*3,546,868*	*1,320,944*	*0*	***4,867,811***	*3,546,868*	*1,320,944*	*0*	***4,867,811***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:080780 Health Infrastructure Construction								
311101 Land	0	0	0	**0**	0	0	1,800,000	**1,800,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0807 Community Health Management

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312101 Non-Residential Buildings	500,000	0	100,000	**600,000**	806,692	0	0	**806,692**
312104 Other Structures	833,862	0	1,866,000	**2,699,862**	0	0	0	**0**
312202 Machinery and Equipment	0	0	241,000	**241,000**	0	0	0	**0**
Total Cost of Output 080780:	***1,333,862***	***0***	***2,207,000***	***3,540,862***	***806,692***	***0***	***1,800,000***	***2,606,692***
Total Cost of Capital Purchases	**1,333,862**	**0**	**2,207,000**	**3,540,862**	**806,692**	**0**	**1,800,000**	**2,606,692**
Total Project 0115	**1,333,862**	**0**	**2,207,000**	**3,540,862**	**806,692**	**0**	**1,800,000**	**2,606,692**
Total Excluding Taxes,Arrears and AIA	*1,333,862*	*0*	*0*	***1,333,862***	*806,692*	*0*	*0*	***806,692***

Project 0422 PHC Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:080781 Health Infrastructure Rehabilitation								
312202 Machinery and Equipment	131,000	0	0	**131,000**	0	0	0	**0**
312212 Medical Equipment	0	0	0	**0**	131,000	0	0	**131,000**
Total Cost of Output 080781:	***131,000***	***0***	***0***	***131,000***	***131,000***	***0***	***0***	***131,000***
Total Cost of Capital Purchases	**131,000**	**0**	**0**	**131,000**	**131,000**	**0**	**0**	**131,000**
Total Project 0422	**131,000**	**0**	**0**	**131,000**	**131,000**	**0**	**0**	**131,000**
Total Excluding Taxes,Arrears and AIA	*131,000*	*0*	*0*	***131,000***	*131,000*	*0*	*0*	***131,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 07	**6,332,674**	**0**	**3,386,000**	**9,718,674**	**5,805,503**		**2,872,417**	**8,677,920**
Total Excluding Taxes, Arrears and AIA	*6,332,674*	*0*	*0*	***6,332,674***	*5,805,503*		*0*	***5,805,503***

Vote Function 0708 Education and Social Services

Recurrent Budget Estimates

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:070801 Policies, Laws and strategy development								
211103 Allowances	0	0	77,800	**77,800**	0	0	27,000	**27,000**
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	0	75,000	**75,000**	0	0	48,000	**48,000**
225001 Consultancy Services- Short term	0	0	20,200	**20,200**	0	0	0	**0**
Total Cost of Output 070801:	***0***	***0***	***323,000***	***323,000***	***0***	***0***	***80,000***	***80,000***
Output:070802 School Inspection								
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	40,000	0	**40,000**
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	**20,000**	0	0	0	**0**
221012 Small Office Equipment	0	26,000	0	**26,000**	0	26,000	0	**26,000**
225001 Consultancy Services- Short term	0	24,800	0	**24,800**	0	24,800	0	**24,800**
Total Cost of Output 070802:	***0***	***90,800***	***0***	***90,800***	***0***	***90,800***	***0***	***90,800***
Output:070803 Community civic education								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	82,632	**82,632**	0	0	20,000	**20,000**
221001 Advertising and Public Relations	0	0	37,000	**37,000**	0	0	51,000	**51,000**
221002 Workshops and Seminars	0	0	25,000	**25,000**	0	0	20,000	**20,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	54,132	**54,132**	0	0	23,600	**23,600**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	0	13,000	**13,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	0	13,000	**13,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	0	16,000	**16,000**
221017 Subscriptions	0	0	0	**0**	0	0	18,748	**18,748**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
225001 Consultancy Services- Short term	0	0	45,236	**45,236**	0	0	0	**0**
Total Cost of Output 070803:	***0***	***0***	***244,000***	***244,000***	***0***	***0***	***175,348***	***175,348***
Output:070804 Sports Development								
211103 Allowances	0	0	412,000	**412,000**	0	0	0	**0**
213001 Medical expenses (To employees)	0	0	0	**0**	0	0	30,000	**30,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	0	465,025	**465,025**
221002 Workshops and Seminars	0	0	550,000	**550,000**	0	0	317,913	**317,913**
221009 Welfare and Entertainment	0	0	387,268	**387,268**	0	0	0	**0**
221010 Special Meals and Drinks	0	0	142,500	**142,500**	0	0	95,000	**95,000**
223005 Electricity	0	0	12,000	**12,000**	0	0	0	**0**
223006 Water	0	0	5,400	**5,400**	0	0	0	**0**
224005 Uniforms, Beddings and Protective Ge	0	0	55,000	**55,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	216,030	**216,030**	0	0	116,030	**116,030**
227002 Travel abroad	0	0	510,802	**510,802**	0	0	0	**0**
228001 Maintenance - Civil	0	0	80,000	**80,000**	0	0	60,000	**60,000**
282101 Donations	0	0	0	**0**	0	0	1,450,000	**1,450,000**
Total Cost of Output 070804:	***0***	***0***	***2,371,000***	***2,371,000***	***0***	***0***	***2,533,968***	***2,533,968***
Output:070805 Provision of instruction materials (Primary)								
221002 Workshops and Seminars	0	0	18,000	**18,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	82,000	**82,000**	0	0	0	**0**
Total Cost of Output 070805:	***0***	***0***	***100,000***	***100,000***	***0***	***0***		***0***
Output:070807 Primary Education Services (Wage)								
211101 General Staff Salaries	8,254,697	0	0	**8,254,697**	8,254,697	0	0	**8,254,697**
Total Cost of Output 070807:	***8,254,697***	***0***	***0***	***8,254,697***	***8,254,697***	***0***		***8,254,697***
Output:070808 Secondary Education Services (Wage)								
211101 General Staff Salaries	13,779,443	0	0	**13,779,443**	13,779,443	0	0	**13,779,443**
Total Cost of Output 070808:	***13,779,443***	***0***	***0***	***13,779,443***	***13,779,443***	***0***		***13,779,443***
Output:070809 Tertiary Education Services (Wage)								
211101 General Staff Salaries	2,785,960	0	0	**2,785,960**	2,785,960	0	0	**2,785,960**
Total Cost of Output 070809:	***2,785,960***	***0***	***0***	***2,785,960***	***2,785,960***	***0***	***0***	***2,785,960***
Total Cost of Outputs Provided	**24,820,099**	**90,800**	**3,038,000**	**27,948,899**	**24,820,099**	**90,800**	**2,789,316**	**27,700,215**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:070851 Primary education services								
263106 Other Current grants (Current)	0	687,598	0	**687,598**	0	687,598	150,000	**837,598**
o/w UPE Transfers	*0*	*0*		***0***	*0*	*687,598*	*0*	***687,598***
o/w Primary Schools MDD athletics & Ball games	*0*	*0*		***0***	*0*	*0*	*150,000*	***150,000***
Total Cost of Output 070851:	***0***	***687,598***	***0***	***687,598***	***0***	***687,598***	***150,000***	***837,598***
Output:070852 Secondary education services								
263106 Other Current grants (Current)	0	2,456,706	0	**2,456,706**	0	2,456,706	0	**2,456,706**
o/w Trasferring capitation grants to USE schools.	*0*	*0*		***0***	*0*	*2,456,706*	*0*	***2,456,706***
Total Cost of Output 070852:	***0***	***2,456,706***	***0***	***2,456,706***	***0***	***2,456,706***	***0***	***2,456,706***
Output:070853 Tertiary education services								
263106 Other Current grants (Current)	0	12,773	0	**12,773**	0	12,773	0	**12,773**
o/w Transfering grants to one tertiary institution.	*0*	*0*		***0***	*0*	*12,773*	*0*	***12,773***
Total Cost of Output 070853:	***0***	***12,773***	***0***	***12,773***	***0***	***12,773***	***0***	***12,773***
Output:070854 Health Training Institutions								
263106 Other Current grants (Current)	0	2,296,745	0	**2,296,745**	0	2,296,745	0	**2,296,745**
o/w Transfers to six Health Training Institutions.	*0*	*0*		***0***	*0*	*2,296,745*	*0*	***2,296,745***
Total Cost of Output 070854:	***0***	***2,296,745***	***0***	***2,296,745***	***0***	***2,296,745***	***0***	***2,296,745***
Output:070855 Primary Teachers' Colleges								

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
263106 Other Current grants (Current)	0	527,773	0	**527,773**	0	527,773	0	**527,773**
ansfering to one school for the teachers' Colleges.	*0*	*0*		***0***	*0*	*527,773*	*0*	***527,773***
Total Cost of Output 070855:	***0***	***527,773***	***0***	***527,773***	***0***	***527,773***	***0***	***527,773***
Total Cost of Outputs Funded	**0**	**5,981,594**	**0**	**5,981,594**	**0**	**5,981,594**	**150,000**	**6,131,594**
Total Programme 11	**24,820,099**	**6,072,395**	**3,038,000**	**33,930,494**	**24,820,099**	**6,072,395**	**2,939,316**	**33,831,810**
Total Excluding Arrears and AIA	*24,820,099*	*6,072,395*	*0*	***30,892,494***	*24,820,099*	*6,072,395*	*0*	***30,892,494***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:070804 Sports Development								
225001 Consultancy Services- Short term	0	0	10,000	**10,000**	0	0	0	**0**
Total Cost of Output 070804:	***0***	***0***	***10,000***	***10,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**0**	**0**	**10,000**	**10,000**	**0**	**0**		**0**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:070880 Primary education infrastructure construction								
311101 Land	0	0	0	**0**	150,000	0	0	**150,000**
312102 Residential Buildings	690,000	0	0	**690,000**	1,040,000	0	0	**1,040,000**
312104 Other Structures	150,000	0	70,000	**220,000**	0	0	0	**0**
312203 Furniture & Fixtures	0	0	0	**0**	177,171	0	0	**177,171**
Total Cost of Output 070880:	***840,000***	***0***	***70,000***	***910,000***	***1,367,171***	***0***	***0***	***1,367,171***
Total Cost of Capital Purchases	**840,000**	**0**	**70,000**	**910,000**	**1,367,171**	**0**	**0**	**1,367,171**
Total Project 0115	**840,000**	**0**	**80,000**	**920,000**	**1,367,171**	**0**	**0**	**1,367,171**
Total Excluding Taxes,Arrears and AIA	*840,000*	*0*	*0*	***840,000***	*1,367,171*	*0*	*0*	***1,367,171***

Project 0423 Schools' Facilities Grant

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:070880 Primary education infrastructure construction								
312101 Non-Residential Buildings	563,000	0	0	**563,000**	512,113	0	0	**512,113**
312203 Furniture & Fixtures	0	0	0	**0**	2,829	0	0	**2,829**
Total Cost of Output 070880:	***563,000***	***0***	***0***	***563,000***	***514,942***	***0***	***0***	***514,942***
Output:070881 Secondary education infrastructure construction								
281503 Engineering and Design Studies & Pla	80,000	0	0	**80,000**	0	0	0	**0**
312101 Non-Residential Buildings	442,642	0	0	**442,642**	789,700	0	0	**789,700**
312202 Machinery and Equipment	100,000	0	0	**100,000**	0	0	0	**0**
312203 Furniture & Fixtures	119,000	0	0	**119,000**	0	0	0	**0**
Total Cost of Output 070881:	***741,642***	***0***	***0***	***741,642***	***789,700***	***0***	***0***	***789,700***
Total Cost of Capital Purchases	**1,304,642**	**0**	**0**	**1,304,642**	**1,304,642**	**0**	**0**	**1,304,642**
Total Project 0423	**1,304,642**	**0**	**0**	**1,304,642**	**1,304,642**	**0**	**0**	**1,304,642**
Total Excluding Taxes,Arrears and AIA	*1,304,642*	*0*	*0*	***1,304,642***	*1,304,642*	*0*	*0*	***1,304,642***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Recurrent Budget Estimates

Programme 12 Environment

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:090801 Policies, Laws and strategy development								

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 12 Environment

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	5,713,921	**5,713,921**	0	0	6,688,265	**6,688,265**
221002 Workshops and Seminars	0	0	40,000	**40,000**	0	0	48,400	**48,400**
221009 Welfare and Entertainment	0	0	49,999	**49,999**	0	0	0	**0**
224004 Cleaning and Sanitation	0	0	500,000	**500,000**	0	0	528,000	**528,000**
224005 Uniforms, Beddings and Protective Ge	0	0	525,000	**525,000**	0	0	425,000	**425,000**
225001 Consultancy Services- Short term	0	9,579	0	**9,579**	0	9,579	0	**9,579**
227004 Fuel, Lubricants and Oils	0	0	3,135,800	**3,135,800**	0	0	3,327,900	**3,327,900**
228001 Maintenance - Civil	0	0	150,000	**150,000**	0	0	175,000	**175,000**
228002 Maintenance - Vehicles	0	0	350,000	**350,000**	0	0	200,000	**200,000**
228004 Maintenance – Other	0	0	3,113,280	**3,113,280**	0	0	3,241,772	**3,241,772**
Total Cost of Output 090801:	***0***	***9,579***	***13,578,000***	***13,587,579***	***0***	***9,579***	***14,634,337***	***14,643,916***
Total Cost of Outputs Provided	**0**	**9,579**	**13,578,000**	**13,587,579**	**0**	**9,579**	**14,634,337**	**14,643,916**
Total Programme 12	**0**	**9,579**	**13,578,000**	**13,587,579**	**0**	**9,579**	**14,634,337**	**14,643,916**
Total Excluding Arrears and AIA	*0*	*9,579*	*0*	***9,579***	*0*	*9,579*	*0*	***9,579***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 08	**33,046,715**	**0**	**16,696,000**	**49,742,715**	**33,573,886**		**17,573,653**	**51,147,538**
Total Excluding Taxes, Arrears and AIA	*33,046,715*	*0*	*0*	***33,046,715***	*33,573,886*		*0*	***33,573,886***

Vote Function 1409 Revenue collection and mobilisation

Recurrent Budget Estimates

Programme 06 Revenue Management

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140901 Registers for various revenue sources developed								
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	0	0	**0**
222003 Information and communications techn	0	0	0	**0**	0	0	675,000	**675,000**
225001 Consultancy Services- Short term	0	0	50,000	**50,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	2,700,000	**2,700,000**	0	0	0	**0**
227002 Travel abroad	0	0	100,000	**100,000**	0	0	0	**0**
Total Cost of Output 140901:	***0***	***0***	***3,000,000***	***3,000,000***	***0***	***0***	***675,000***	***675,000***
Output:140902 Local Revenue Collections								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	80,000	**80,000**	0	0	0	**0**
211103 Allowances	0	0	0	**0**	0	0	924,000	**924,000**
221001 Advertising and Public Relations	0	100,000	0	**100,000**	0	100,000	0	**100,000**
221002 Workshops and Seminars	0	65,960	220,000	**285,960**	0	288,268	260,000	**548,268**
221008 Computer supplies and Information Te	0	86,940	0	**86,940**	0	0	52,672	**52,672**
221009 Welfare and Entertainment	0	0	33,000	**33,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	100,000	100,000	**200,000**	0	0	0	**0**
221012 Small Office Equipment	0	80,868	0	**80,868**	0	45,500	0	**45,500**
222003 Information and communications techn	0	0	2,500,000	**2,500,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	0	1,259,059	**1,259,059**
Total Cost of Output 140902:	***0***	***433,768***	***2,933,000***	***3,366,768***	***0***	***433,768***	***2,495,731***	***2,929,499***
Total Cost of Outputs Provided	**0**	**433,768**	**5,933,000**	**6,366,768**	**0**	**433,768**	**3,170,731**	**3,604,499**
Total Programme 06	**0**	**433,768**	**5,933,000**	**6,366,768**	**0**	**433,768**	**3,170,731**	**3,604,499**
Total Excluding Arrears and AIA	*0*	*433,768*	*0*	***433,768***	*0*	*433,768*	*0*	***433,768***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 09	**433,768**	**0**	**5,933,000**	**6,366,768**	**433,768**		**3,170,731**	**3,604,499**
Total Excluding Taxes, Arrears and AIA	*433,768*	*0*	*0*	***433,768***	*433,768*		*0*	***433,768***

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Recurrent Budget Estimates

Programme 01 Administration and Human Resource

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134937 Human Resource Development and orgainsational restructuring								
211101 General Staff Salaries	24,096,597	0	0	**24,096,597**	24,096,597	0	0	**24,096,597**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	21,199,451	**21,199,451**	0	0	21,727,329	**21,727,329**
211103 Allowances	0	0	1,402,822	**1,402,822**	0	0	1,669,978	**1,669,978**
212101 Social Security Contributions	0	0	6,191,988	**6,191,988**	0	0	6,027,307	**6,027,307**
212102 Pension for General Civil Service	0	0	0	**0**	0	4,726,907	0	**4,726,907**
212103 Pension for Teachers	0	10,315,029	0	**10,315,029**	0	0	0	**0**
212105 Pension and Gratuity for Local Govern	0	3,893,646	0	**3,893,646**	0	0	0	**0**
213001 Medical expenses (To employees)	0	0	1,594,857	**1,594,857**	0	0	1,404,100	**1,404,100**
213002 Incapacity, death benefits and funeral e	0	0	59,714	**59,714**	0	0	59,714	**59,714**
213004 Gratuity Expenses	0	0	2,989,095	**2,989,095**	0	1,041,052	2,689,095	**3,730,147**
221002 Workshops and Seminars	0	0	120,000	**120,000**	0	0	120,000	**120,000**
221003 Staff Training	0	0	0	**0**	0	0	505,754	**505,754**
221005 Hire of Venue (chairs, projector, etc)	0	0	364,358	**364,358**	0	0	0	**0**
221009 Welfare and Entertainment	0	95,000	881,661	**976,661**	0	95,000	781,661	**876,661**
221011 Printing, Stationery, Photocopying and	0	216,000	857,246	**1,073,246**	0	216,000	489,550	**705,550**
222001 Telecommunications	0	0	360,000	**360,000**	0	0	360,000	**360,000**
223005 Electricity	0	260,104	585,000	**845,104**	0	260,104	2,439,896	**2,700,000**
223006 Water	0	144,000	288,000	**432,000**	0	144,000	216,000	**360,000**
224004 Cleaning and Sanitation	0	0	412,540	**412,540**	0	0	412,540	**412,540**
226001 Insurances	0	200,000	0	**200,000**	0	200,000	183,600	**383,600**
227002 Travel abroad	0	0	641,839	**641,839**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	600,000	300,000	**900,000**	0	650,000	150,000	**800,000**
228001 Maintenance - Civil	0	0	800,000	**800,000**	0	0	1,070,701	**1,070,701**
228002 Maintenance - Vehicles	0	704,000	465,998	**1,169,998**	0	704,000	0	**704,000**
228004 Maintenance – Other	0	0	330,000	**330,000**	0	0	0	**0**
282104 Compensation to 3rd Parties	0	0	781,431	**781,431**	0	0	777,831	**777,831**
Total Cost of Output 134937:	***24,096,597***	***16,427,778***	***40,626,000***	***81,150,375***	***24,096,597***	***8,037,063***	***41,085,056***	***73,218,716***
Total Cost of Outputs Provided	**24,096,597**	**16,427,778**	**40,626,000**	**81,150,375**	**24,096,597**	**8,037,063**	**41,085,056**	**73,218,716**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134999 Arrears								
321608 Pension arrears (Budgeting)	0	0	0	**0**	0	510,936	0	**510,936**
Total Cost of Output 134999:	***0***	***0***		***0***	***0***	***510,936***	***0***	***510,936***
Total Cost of Arrears	**0**	**0**		**0**	**0**	**510,936**	**0**	**510,936**
Total Programme 01	**24,096,597**	**16,427,778**	**40,626,000**	**81,150,375**	**24,096,597**	**8,547,999**	**41,085,056**	**73,729,652**
Total Excluding Arrears and AIA	*24,096,597*	*16,427,778*	*0*	***40,524,375***	*24,096,597*	*8,037,063*	*0*	***32,133,660***

Programme 02 Legal services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134941 Policy, Planning and Legal Services								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	161,862	**161,862**	0	0	12,032,714	**12,032,714**
211103 Allowances	0	0	1,086,912	**1,086,912**	0	0	1,000,000	**1,000,000**
212105 Pension and Gratuity for Local Govern	0	0	12,397,868	**12,397,868**	0	0	0	**0**
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	0	35,000	**35,000**
221003 Staff Training	0	0	199,200	**199,200**	0	0	100,000	**100,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	335,440	**335,440**	0	0	275,440	**275,440**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	0	20,800	**20,800**
221009 Welfare and Entertainment	0	0	275,688	**275,688**	0	0	225,688	**225,688**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Programme 02 Legal services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221012 Small Office Equipment	0	100,000	0	**100,000**	0	100,000	0	**100,000**
221017 Subscriptions	0	50,000	0	**50,000**	0	0	15,000	**15,000**
223004 Guard and Security services	0	167,890	1,008,110	**1,176,000**	0	167,890	1,372,800	**1,540,691**
224005 Uniforms, Beddings and Protective Ge	0	0	233,104	**233,104**	0	0	233,000	**233,000**
225001 Consultancy Services- Short term	0	0	132,000	**132,000**	0	0	169,450	**169,450**
227001 Travel inland	0	0	91,780	**91,780**	0	0	51,780	**51,780**
227002 Travel abroad	0	0	644,496	**644,496**	0	0	300,000	**300,000**
228001 Maintenance - Civil	0	0	335,541	**335,541**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	0	42,000	**42,000**	0	0	0	**0**
282101 Donations	0	0	105,000	**105,000**	0	0	65,000	**65,000**
282102 Fines and Penalties/ Court wards	0	0	21,000	**21,000**	0	0	0	**0**
282104 Compensation to 3rd Parties	0	479,000	5,620,000	**6,099,000**	0	479,000	15,847,000	**16,326,000**
Total Cost of Output 134941:	***0***	***796,890***	***22,840,000***	***23,636,890***	***0***	***746,890***	***31,743,672***	***32,490,562***
Total Cost of Outputs Provided	**0**	**796,890**	**22,840,000**	**23,636,890**	**0**	**746,890**	**31,743,672**	**32,490,562**
Total Programme 02	**0**	**796,890**	**22,840,000**	**23,636,890**	**0**	**746,890**	**31,743,672**	**32,490,562**
Total Excluding Arrears and AIA	*0*	*796,890*	*0*	***796,890***	*0*	*746,890*	*0*	***746,890***

Programme 03 Treasury Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134938 Financial Systems Development								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	18,250	**18,250**	0	0	14,000	**14,000**
211103 Allowances	0	0	145,750	**145,750**	0	0	132,044	**132,044**
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	100,000	48,000	**148,000**
221003 Staff Training	0	100,000	0	**100,000**	0	0	0	**0**
221014 Bank Charges and other Bank related c	0	0	80,000	**80,000**	0	0	0	**0**
221015 Financial and related costs (e.g. shortag	0	0	0	**0**	0	0	10,000	**10,000**
221016 IFMS Recurrent costs	0	272,856	0	**272,856**	0	272,856	0	**272,856**
221017 Subscriptions	0	0	110,000	**110,000**	0	0	60,000	**60,000**
222001 Telecommunications	0	0	20,000	**20,000**	0	0	0	**0**
222003 Information and communications techn	0	0	0	**0**	0	0	37,000	**37,000**
223002 Rates	0	0	1,500,000	**1,500,000**	0	0	2,000,000	**2,000,000**
225001 Consultancy Services- Short term	0	0	548,000	**548,000**	0	0	1,250,160	**1,250,160**
228003 Maintenance – Machinery, Equipment	0	0	50,000	**50,000**	0	0	10,000	**10,000**
282102 Fines and Penalties/ Court wards	0	0	95,000	**95,000**	0	0	20,000	**20,000**
Total Cost of Output 134938:	***0***	***372,856***	***2,717,000***	***3,089,856***	***0***	***372,856***	***3,581,204***	***3,954,060***
Total Cost of Outputs Provided	**0**	**372,856**	**2,717,000**	**3,089,856**	**0**	**372,856**	**3,581,204**	**3,954,060**
Total Programme 03	**0**	**372,856**	**2,717,000**	**3,089,856**	**0**	**372,856**	**3,581,204**	**3,954,060**
Total Excluding Arrears and AIA	*0*	*372,856*	*0*	***372,856***	*0*	*372,856*	*0*	***372,856***

Programme 04 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134939 Internal Audit Services								
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	70,000	**90,000**
221003 Staff Training	0	18,000	36,000	**54,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	16,000	**16,000**	0	8,000	0	**8,000**
221012 Small Office Equipment	0	0	80,000	**80,000**	0	0	0	**0**
221017 Subscriptions	0	27,000	42,000	**69,000**	0	77,000	50,000	**127,000**
225001 Consultancy Services- Short term	0	60,000	80,000	**140,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	0	50,000	**50,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Programme 04 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 134939:	***0***	***105,000***	***254,000***	***359,000***	***0***	***105,000***	***170,000***	***275,000***
Total Cost of Outputs Provided	**0**	**105,000**	**254,000**	**359,000**	**0**	**105,000**	**170,000**	**275,000**
Total Programme 04	**0**	**105,000**	**254,000**	**359,000**	**0**	**105,000**	**170,000**	**275,000**
Total Excluding Arrears and AIA	*0*	*105,000*	*0*	***105,000***	*0*	*105,000*	*0*	***105,000***

Programme 05 Executive Support and Governance Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134936 Procurement systems development								
211103 Allowances	0	51,000	0	**51,000**	0	51,000	0	**51,000**
221001 Advertising and Public Relations	0	60,000	0	**60,000**	0	60,000	0	**60,000**
Total Cost of Output 134936:	***0***	***111,000***	***0***	***111,000***	***0***	***111,000***	***0***	***111,000***
Output:134941 Policy, Planning and Legal Services								
211103 Allowances	0	0	143,279	**143,279**	0	0	0	**0**
212101 Social Security Contributions	0	0	1,000,000	**1,000,000**	0	0	300,000	**300,000**
212201 Social Security Contributions	0	0	0	**0**	0	0	30,000	**30,000**
221001 Advertising and Public Relations	0	200,000	506,563	**706,563**	0	511,785	408,515	**920,300**
221002 Workshops and Seminars	0	193,206	256,563	**449,769**	0	32,500	50,000	**82,500**
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	**100,000**	0	0	132,000	**132,000**
221008 Computer supplies and Information Te	0	191,500	625,750	**817,250**	0	169,500	367,737	**537,237**
221009 Welfare and Entertainment	0	83,749	0	**83,749**	0	83,749	0	**83,749**
221011 Printing, Stationery, Photocopying and	0	72,500	0	**72,500**	0	72,500	0	**72,500**
221012 Small Office Equipment	0	110,000	0	**110,000**	0	0	0	**0**
221017 Subscriptions	0	50,000	0	**50,000**	0	30,921	2,079	**33,000**
222001 Telecommunications	0	0	440,000	**440,000**	0	0	300,000	**300,000**
222003 Information and communications techn	0	330,500	0	**330,500**	0	0	0	**0**
223001 Property Expenses	0	0	0	**0**	0	0	220,000	**220,000**
223002 Rates	0	0	0	**0**	0	0	346,944	**346,944**
225001 Consultancy Services- Short term	0	1,000,000	100,000	**1,100,000**	0	1,000,000	0	**1,000,000**
225002 Consultancy Services- Long-term	0	0	100,000	**100,000**	0	0	100,000	**100,000**
227002 Travel abroad	0	270,000	414,846	**684,846**	0	270,000	314,846	**584,846**
282101 Donations	0	25,000	0	**25,000**	0	25,000	0	**25,000**
Total Cost of Output 134941:	***0***	***2,526,455***	***3,687,000***	***6,213,455***	***0***	***2,195,955***	***2,572,121***	***4,768,077***
Total Cost of Outputs Provided	**0**	**2,637,455**	**3,687,000**	**6,324,455**	**0**	**2,306,955**	**2,572,121**	**4,879,077**
Total Programme 05	**0**	**2,637,455**	**3,687,000**	**6,324,455**	**0**	**2,306,955**	**2,572,121**	**4,879,077**
Total Excluding Arrears and AIA	*0*	*2,637,455*	*0*	***2,637,455***	*0*	*2,306,955*	*0*	***2,306,955***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:134937 Human Resource Development and orgainsational restructuring								
221003 Staff Training	203,903	0	0	**203,903**	510,046	0	0	**510,046**
221005 Hire of Venue (chairs, projector, etc)	102,240	0	0	**102,240**	0	0	0	**0**
227002 Travel abroad	203,903	0	0	**203,903**	0	0	0	**0**
228001 Maintenance - Civil	196,513	0	2,200,000	**2,396,513**	546,929	0	1,679,167	**2,226,097**
Total Cost of Output 134937:	***706,559***	***0***	***2,200,000***	***2,906,559***	***1,056,975***	***0***	***1,679,167***	***2,736,143***
Output:134941 Policy, Planning and Legal Services								
221005 Hire of Venue (chairs, projector, etc)	160,574	0	0	**160,574**	160,574	0	0	**160,574**
221008 Computer supplies and Information Te	50,000	0	0	**50,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	32,000	0	0	**32,000**	32,000	0	0	**32,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
225001 Consultancy Services- Short term	85,426	0	0	**85,426**	85,426	0	0	**85,426**
225002 Consultancy Services- Long-term	0	0	0	**0**	50,000	0	0	**50,000**
228001 Maintenance - Civil	0	0	1,000,000	**1,000,000**	0	0	0	**0**
Total Cost of Output 134941:	***328,000***	***0***	***1,000,000***	***1,328,000***	***328,000***	***0***	***0***	***328,000***
Total Cost of Outputs Provided	**1,034,559**	**0**	**3,200,000**	**4,234,559**	**1,384,975**	**0**	**1,679,167**	**3,064,143**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:134976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	163,000	0	0	**163,000**	163,000	0	0	**163,000**
Total Cost of Output 134976:	***163,000***	***0***	***0***	***163,000***	***163,000***	***0***	***0***	***163,000***
Total Cost of Capital Purchases	**163,000**	**0**	**0**	**163,000**	**163,000**	**0**	**0**	**163,000**
Total Project 0115	**1,197,559**	**0**	**3,200,000**	**4,397,559**	**1,547,975**	**0**	**1,679,167**	**3,227,143**
Total Excluding Taxes,Arrears and AIA	*1,197,559*	*0*	*0*	***1,197,559***	*1,547,975*	*0*	*0*	***1,547,975***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 49	**45,634,137**	**0**	**73,324,000**	**118,958,137**	**37,724,273**		**80,831,220**	**118,555,494**
Total Excluding Taxes, Arrears and AIA	*45,634,137*	*0*	*0*	***45,634,137***	*37,213,337*		*0*	***37,213,337***
Grand Total Vote 122	**156,602,201**	**72,151,569**	**111,080,000**	**339,833,770**	**150,341,921**	**280,800,02**	**112,700,045**	**543,841,990**
Total Excluding Taxes, Arrears and AIA	*156,602,201*	*72,151,569*	*0*	***228,753,770***	*149,830,985*	*280,800,02*	*0*	***430,631,008***

******where AIA is Appropriation in Aid***

Vote:122 Kampala Capital City Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0204 Urban Planning, Security and Land Use								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
09 Physical Planning	0	0	3,615,000	**3,615,000**	0	0	3,047,973	**3,047,973**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0204	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***
Vote Function 0105 Gender, Community and Economic Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
10 Gender and Community Services	0	171,406	471,000	**642,406**	0	171,406	269,000	**440,406**
Total Recurrent Budget Estimates for Vote Function:	**0**	**171,406**	**471,000**	**642,406**	**0**	**171,406**	**269,000**	**440,406**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	1,726,416	0	0	**1,726,416**	1,376,000	0	0	**1,376,000**
Total Development Budget Estimates for Vote Function:	**1,726,416**	**0**	**0**	**1,726,416**	**1,376,000**	**0**	**0**	**1,376,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
13 Urban Commercial and Production Services	52,396	84,670	791,000	**928,066**	52,396	84,670	469,310	**606,376**
Total Recurrent Budget Estimates for Vote Function:	**52,396**	**84,670**	**791,000**	**928,066**	**52,396**	**84,670**	**469,310**	**606,376**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0100 NAADS	6,220,019	0	2,711,000	**8,931,019**	6,220,019	0	1,051,860	**7,271,879**
Total Development Budget Estimates for Vote Function:	**6,220,019**	**0**	**2,711,000**	**8,931,019**	**6,220,019**	**0**	**1,051,860**	**7,271,879**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0105	**8,254,907**	**0**	**3,973,000**	**12,227,907**	**7,904,491**	**0**	**1,790,170**	**9,694,661**
Total Excluding Taxes, Arrears and AIA	*8,254,907*	*0*	*0*	***8,254,907***	*7,904,491*	*0*	*0*	***7,904,491***
Vote Function 0406 Urban Road Network Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
07 Engineering and Techinical Services	0	0	4,003,000	**4,003,000**	0	0	3,413,881	**3,413,881**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**	**4,003,000**	**4,003,000**	**0**	**0**	**3,413,881**	**3,413,881**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1253 Kampala Road Rehabilitation	52,900,000	0	150,000	**53,050,000**	57,237,600	0	0	**57,237,600**
1295 2ND Kampala Institutional and Infrastructure Develop	10,000,000	72,151,569	0	**82,151,569**	7,662,400	280,800,024	0	**288,462,423**
Total Development Budget Estimates for Vote Function:	**62,900,000**	**72,151,569**	**150,000**	**135,201,569**	**64,900,000**	**280,800,024**	**0**	**345,700,024**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0406	**62,900,000**	**72,151,569**	**4,153,000**	**139,204,569**	**64,900,000**	**280,800,024**	**3,413,881**	**349,113,905**
Total Excluding Taxes, Arrears and AIA	*62,900,000*	*72,151,569*	*0*	***135,051,569***	*64,900,000*	*280,800,024*	*0*	***345,700,024***
Vote Function 0807 Community Health Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
08 Public Health	3,546,868	1,320,944	1,179,000	**6,046,811**	3,546,868	1,320,944	1,072,417	**5,940,228**
Total Recurrent Budget Estimates for Vote Function:	**3,546,868**	**1,320,944**	**1,179,000**	**6,046,811**	**3,546,868**	**1,320,944**	**1,072,417**	**5,940,228**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	1,333,862	0	2,207,000	**3,540,862**	806,692	0	1,800,000	**2,606,692**
0422 PHC Development	131,000	0	0	**131,000**	131,000	0	0	**131,000**
Total Development Budget Estimates for Vote Function:	**1,464,862**	**0**	**2,207,000**	**3,671,862**	**937,692**	**0**	**1,800,000**	**2,737,692**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0807	**6,332,674**	**0**	**3,386,000**	**9,718,674**	**5,805,503**	**0**	**2,872,417**	**8,677,920**
Total Excluding Taxes, Arrears and AIA	*6,332,674*	*0*	*0*	***6,332,674***	*5,805,503*	*0*	*0*	***5,805,503***
Vote Function 0708 Education and Social Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
11 Education and Social Services	24,820,099	6,072,395	3,038,000	**33,930,494**	24,820,099	6,072,395	2,939,316	**33,831,810**
Total Recurrent Budget Estimates for Vote Function:	**24,820,099**	**6,072,395**	**3,038,000**	**33,930,494**	**24,820,099**	**6,072,395**	**2,939,316**	**33,831,810**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	840,000	0	80,000	**920,000**	1,367,171	0	0	**1,367,171**
0423 Schools' Facilities Grant	1,304,642	0	0	**1,304,642**	1,304,642	0	0	**1,304,642**
Total Development Budget Estimates for Vote Function:	**2,144,642**	**0**	**80,000**	**2,224,642**	**2,671,813**	**0**	**0**	**2,671,813**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
12 Environment	0	9,579	13,578,000	**13,587,579**	0	9,579	14,634,337	**14,643,916**
Total Recurrent Budget Estimates for Vote Function:	**0**	**9,579**	**13,578,000**	**13,587,579**	**0**	**9,579**	**14,634,337**	**14,643,916**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0708	**33,046,715**	**0**	**16,696,000**	**49,742,715**	**33,573,886**	**0**	**17,573,653**	**51,147,538**
Total Excluding Taxes, Arrears and AIA	*33,046,715*	*0*	*0*	***33,046,715***	*33,573,886*	*0*	*0*	***33,573,886***

Vote Function 1409 Revenue collection and mobilisation

Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
06 Revenue Management	0	433,768	5,933,000	**6,366,768**	0	433,768	3,170,731	**3,604,499**
Total Recurrent Budget Estimates for Vote Function:	**0**	**433,768**	**5,933,000**	**6,366,768**	**0**	**433,768**	**3,170,731**	**3,604,499**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1409	**433,768**	**0**	**5,933,000**	**6,366,768**	**433,768**	**0**	**3,170,731**	**3,604,499**
Total Excluding Taxes, Arrears and AIA	*433,768*	*0*	*0*	***433,768***	*433,768*	*0*	*0*	***433,768***

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Administration and Human Resource	24,096,597	16,427,778	40,626,000	**81,150,375**	24,096,597	8,547,999	41,085,056	**73,729,652**
02 Legal services	0	796,890	22,840,000	**23,636,890**	0	746,890	31,743,672	**32,490,562**
03 Treasury Services	0	372,856	2,717,000	**3,089,856**	0	372,856	3,581,204	**3,954,060**
04 Internal Audit	0	105,000	254,000	**359,000**	0	105,000	170,000	**275,000**
05 Executive Support and Governance Services	0	2,637,455	3,687,000	**6,324,455**	0	2,306,955	2,572,121	**4,879,077**
Total Recurrent Budget Estimates for Vote Function:	**24,096,597**	**20,339,980**	**70,124,000**	**114,560,577**	**24,096,597**	**12,079,700**	**79,152,053**	**115,328,351**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	1,197,559	0	3,200,000	**4,397,559**	1,547,975	0	1,679,167	**3,227,143**
Total Development Budget Estimates for Vote Function:	**1,197,559**	**0**	**3,200,000**	**4,397,559**	**1,547,975**	**0**	**1,679,167**	**3,227,143**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1349	**45,634,137**	**0**	**73,324,000**	**118,958,137**	**37,724,273**	**0**	**80,831,220**	**118,555,494**
Total Excluding Taxes, Arrears and AIA	*45,634,137*	*0*	*0*	***45,634,137***	*37,213,337*	*0*	*0*	***37,213,337***
Total Vote 122	**156,602,201**	**72,151,569**	**111,080,000**	**339,833,770**	**150,341,921**	**280,800,024**	**112,700,045**	**543,841,990**
Total Excluding Taxes, Arrears and AIA	*156,602,201*	*72,151,569*	*0*	***228,753,770***	*149,830,985*	*280,800,024*	*0*	***430,631,008***

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***76,417,393***	***0***	***106,153,000***	***182,570,393***	***78,493,625***	***34,531,497***	***109,759,186***	***222,784,308***
211101 General Staff Salaries	52,515,960	0	0	**52,515,960**	52,515,960	0	0	**52,515,960**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	28,387,581	**28,387,581**	497,032	2,851,337	41,812,643	**45,161,012**
211103 Allowances	51,000	0	3,376,562	**3,427,562**	51,000	0	3,753,022	**3,804,022**
212101 Social Security Contributions	0	0	7,191,988	**7,191,988**	0	0	6,327,307	**6,327,307**
212102 Pension for General Civil Service	0	0		**0**	4,726,907	0	0	**4,726,907**
212103 Pension for Teachers	10,315,029	0	0	**10,315,029**	0	0		**0**
212105 Pension and Gratuity for Local Governments	3,893,646	0	12,397,868	**16,291,514**	0	0		**0**
212201 Social Security Contributions	0	0		**0**	0	0	30,000	**30,000**
213001 Medical expenses (To employees)	0	0	1,594,857	**1,594,857**	0	0	1,434,100	**1,434,100**
213002 Incapacity, death benefits and funeral expenses	0	0	59,714	**59,714**	0	0	59,714	**59,714**
213004 Gratuity Expenses	0	0	2,989,095	**2,989,095**	1,041,052	0	2,689,095	**3,730,147**
221001 Advertising and Public Relations	378,504	0	543,563	**922,067**	671,785	0	924,540	**1,596,325**
221002 Workshops and Seminars	301,153	0	2,310,084	**2,611,237**	502,756	0	1,158,848	**1,661,603**
221003 Staff Training	321,903	0	385,200	**707,103**	510,046	1,185,457	605,754	**2,301,257**
221005 Hire of Venue (chairs, projector, etc)	282,814	0	953,930	**1,236,744**	160,574	0	431,040	**591,614**
221007 Books, Periodicals & Newspapers	0	0	36,000	**36,000**	93,754	0	33,800	**127,554**
221008 Computer supplies and Information Technology (IT)	328,440	0	665,750	**994,190**	169,500	0	433,410	**602,910**
221009 Welfare and Entertainment	289,400	0	1,913,978	**2,203,378**	289,400	0	1,185,749	**1,475,149**
221010 Special Meals and Drinks	0	0	142,500	**142,500**	0	0	95,000	**95,000**
221011 Printing, Stationery, Photocopying and Binding	439,000	0	1,204,246	**1,643,246**	320,500	0	553,550	**874,050**
221012 Small Office Equipment	406,868	0	330,000	**736,868**	171,500	0	260,000	**431,500**
221014 Bank Charges and other Bank related costs	0	0	80,000	**80,000**	0	0		**0**
221015 Financial and related costs (e.g. shortages, pilferage	0	0		**0**	0	0	10,000	**10,000**
221016 IFMS Recurrent costs	272,856	0	0	**272,856**	272,856	0	0	**272,856**
221017 Subscriptions	146,000	0	152,000	**298,000**	107,921	0	149,952	**257,873**
222001 Telecommunications	0	0	820,000	**820,000**	0	0	660,000	**660,000**
222003 Information and communications technology (ICT)	330,500	0	2,500,000	**2,830,500**	0	8,178,626	712,000	**8,890,626**
223001 Property Expenses	0	0	150,000	**150,000**	0	0	220,000	**220,000**
223002 Rates	0	0	1,500,000	**1,500,000**	0	0	2,346,944	**2,346,944**
223004 Guard and Security services	167,890	0	1,008,110	**1,176,000**	167,890	0	1,372,800	**1,540,691**
223005 Electricity	350,104	0	1,801,012	**2,151,116**	350,104	0	2,587,796	**2,937,900**
223006 Water	193,600	0	293,400	**487,000**	193,600	0	274,000	**467,600**
224001 Medical and Agricultural supplies	155,000	0	350,051	**505,051**	155,000	0	322,248	**477,248**
224004 Cleaning and Sanitation	56,400	0	1,248,140	**1,304,540**	56,400	0	1,468,809	**1,525,209**
224005 Uniforms, Beddings and Protective Gear	0	0	813,104	**813,104**	90,000	0	658,000	**748,000**
224006 Agricultural Supplies	1,260,019	0	61,000	**1,321,019**	1,260,019	0	61,001	**1,321,020**
225001 Consultancy Services- Short term	1,189,476	0	2,150,466	**3,339,942**	1,129,476	1,740,498	2,502,560	**5,372,533**
225002 Consultancy Services- Long-term	0	0	2,860,000	**2,860,000**	50,000	0	1,359,059	**1,409,059**
226001 Insurances	200,000	0	0	**200,000**	200,000	0	183,600	**383,600**
227001 Travel inland	0	0	91,780	**91,780**	0	0	51,780	**51,780**
227002 Travel abroad	473,903	0	2,311,983	**2,785,886**	270,000	0	614,846	**884,846**
227004 Fuel, Lubricants and Oils	629,750	0	3,435,800	**4,065,550**	650,000	0	3,477,900	**4,127,900**
228001 Maintenance - Civil	196,513	0	5,975,541	**6,172,054**	546,929	0	3,989,868	**4,536,797**
228002 Maintenance - Vehicles	704,000	0	815,998	**1,519,998**	3,041,600	0	2,675,611	**5,717,212**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,255,284	**1,255,284**	0	20,575,579	360,000	**20,935,579**
228004 Maintenance – Other	0	0	5,298,983	**5,298,983**	0	0	3,703,010	**3,703,010**
282101 Donations	88,665	0	180,000	**268,665**	88,665	0	1,565,000	**1,653,665**
282102 Fines and Penalties/ Court wards	0	0	116,000	**116,000**	0	0	20,000	**20,000**
282104 Compensation to 3rd Parties	479,000	0	6,401,431	**6,880,431**	8,141,400	0	16,624,831	**24,766,230**
Grants, Transfers and Subsides (Outputs Funded)	***8,162,303***	***0***	***0***	***8,162,303***	***8,161,887***	***0***	***150,000***	***8,311,887***
263106 Other Current grants (Current)	5,981,594	0	0	**5,981,594**	5,981,594	0	150,000	**6,131,594**
263321 Conditional trans. Autonomous Inst (Wage subventi	804,293	0	0	**804,293**	804,293	0	0	**804,293**
263334 Conditional transfers for community development	1,376,416	0	0	**1,376,416**	1,376,000	0	0	**1,376,000**
Investment (Capital Purchases)	***72,022,505***	***72,151,569***	***4,927,000***	***149,101,074***	***63,175,473***	***246,268,527***	***2,790,859***	***312,234,859***
281503 Engineering and Design Studies & Plans for capital	12,080,000	0	0	**12,080,000**	0	0		**0**
281504 Monitoring, Supervision & Appraisal of capital wor	3,490,015	0	0	**3,490,015**	2,096,130	33,251,222	0	**35,347,352**

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
311101 Land	5,000,000	0	2,500,000	**7,500,000**	5,150,000	0	2,690,859	**7,840,859**
312101 Non-Residential Buildings	1,705,642	0	100,000	**1,805,642**	2,108,505	0	0	**2,108,505**
312102 Residential Buildings	690,000	0	0	**690,000**	1,040,000	0	0	**1,040,000**
312103 Roads and Bridges.	30,037,143	72,151,569	0	**102,188,712**	31,346,268	124,415,594	0	**155,761,861**
312104 Other Structures	14,226,704	0	1,936,000	**16,162,704**	10,245,138	88,601,712	100,000	**98,946,850**
312201 Transport Equipment	0	0	150,000	**150,000**	7,362,432	0	0	**7,362,432**
312202 Machinery and Equipment	4,674,000	0	241,000	**4,915,000**	3,516,000	0	0	**3,516,000**
312203 Furniture & Fixtures	119,000	0	0	**119,000**	180,000	0	0	**180,000**
312212 Medical Equipment	0	0		**0**	131,000	0	0	**131,000**
Arrears	***0***	***0***		***0***	***510,936***	***0***	***0***	***510,936***
321608 Pension arrears (Budgeting)	0	0		**0**	510,936	0	0	**510,936**
Grand Total Vote 122	**156,602,201**	**72,151,569**	**111,080,000**	**339,833,770**	**150,341,921**	**280,800,024**	**112,700,045**	**543,841,990**
Total Excluding Taxes, Arrears and AIA	*156,602,201*	*72,151,569*	*0*	***228,753,770***	*149,830,985*	*280,800,024*	*0*	***430,631,008***

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0204 Urban Planning, Security and Land Use

Recurrent Budget Estimates

Programme 09 Physical Planning

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:020401 Urban planning, policies, laws and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	330,000	**330,000**	0	0	632,928	**632,928**
221002 Workshops and Seminars	0	0	120,000	**120,000**	0	0	60,000	**60,000**
221003 Staff Training	0	0	100,000	**100,000**	0	0	0	**0**
221012 Small Office Equipment	0	0	100,000	**100,000**	0	0	0	**0**
221017 Subscriptions	0	0	0	**0**	0	0	4,125	**4,125**
225001 Consultancy Services- Short term	0	0	600,000	**600,000**	0	0	185,920	**185,920**
228001 Maintenance - Civil	0	0	1,260,000	**1,260,000**	0	0	1,005,000	**1,005,000**
228003 Maintenance – Machinery, Equipment	0	0	32,000	**32,000**	0	0	300,000	**300,000**
228004 Maintenance – Other	0	0	338,000	**338,000**	0	0	0	**0**
Total Cost of Output 020401:	***0***	***0***	***2,880,000***	***2,880,000***	***0***	***0***	***2,187,973***	***2,187,973***
Output:020402 Building licensing and approvals								
221002 Workshops and Seminars	0	0	60,000	**60,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	25,000	**25,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	30,000	**30,000**	0	0	0	**0**
223001 Property Expenses	0	0	150,000	**150,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	100,000	**100,000**	0	0	0	**0**
Total Cost of Output 020402:	***0***	***0***	***365,000***	***365,000***	***0***	***0***		***0***
Output:020403 Slum Development and Improvement								
221008 Computer supplies and Information Te	0	0	40,000	**40,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	20,000	**20,000**	0	0	0	**0**
221012 Small Office Equipment	0	0	150,000	**150,000**	0	0	260,000	**260,000**
225001 Consultancy Services- Short term	0	0	100,000	**100,000**	0	0	600,000	**600,000**
225002 Consultancy Services- Long-term	0	0	60,000	**60,000**	0	0	0	**0**
Total Cost of Output 020403:	***0***	***0***	***370,000***	***370,000***	***0***	***0***	***860,000***	***860,000***
Total Cost of Outputs Provided	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
Total Programme 09	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 04	**0**	**0**	**3,615,000**	**3,615,000**	**0**		**3,047,973**	**3,047,973**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*0*		*0*	***0***

Vote Function 1005 Gender, Community and Economic Development

Recurrent Budget Estimates

Programme 10 Gender and Community Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:100501 Policies, laws, strategies and guidelines								
221001 Advertising and Public Relations	0	18,504	0	**18,504**	0	0	0	**0**
221002 Workshops and Seminars	0	21,987	39,987	**61,974**	0	21,987	15,000	**36,987**
221003 Staff Training	0	0	50,000	**50,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	**100,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	20,000	**20,000**	0	85,754	0	**85,754**
221009 Welfare and Entertainment	0	0	96,013	**96,013**	0	0	23,000	**23,000**
221011 Printing, Stationery, Photocopying and	0	18,500	0	**18,500**	0	0	0	**0**
221017 Subscriptions	0	19,000	0	**19,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	90,000	**90,000**	0	0	180,000	**180,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 10 Gender and Community Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227004 Fuel, Lubricants and Oils	0	29,750	0	**29,750**	0	0	0	**0**
282101 Donations	0	63,665	75,000	**138,665**	0	63,665	50,000	**113,665**
Total Cost of Output 100501:	***0***	***171,406***	***471,000***	***642,406***	***0***	***171,406***	***268,000***	***439,406***
Output:100502 Leading SACCOs trained and mentored								
225001 Consultancy Services- Short term	0	0	0	**0**	0	0	1,000	**1,000**
Total Cost of Output 100502:	***0***	***0***		***0***	***0***	***0***	***1,000***	***1,000***
Total Cost of Outputs Provided	**0**	**171,406**	**471,000**	**642,406**	**0**	**171,406**	**269,000**	**440,406**
Total Programme 10	**0**	**171,406**	**471,000**	**642,406**	**0**	**171,406**	**269,000**	**440,406**
Total Excluding Arrears and AIA	*0*	*171,406*	*0*	***171,406***	*0*	*171,406*	*0*	***171,406***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:100551 Small scale business promotion								
263334 Conditional transfers for community de	1,376,416	0	0	**1,376,416**	1,376,000	0	0	**1,376,000**
o/w Community Diriven Development -LGDSM	*0*	*0*		***0***	*1,376,000*	*0*	*0*	***1,376,000***
Total Cost of Output 100551:	***1,376,416***	***0***	***0***	***1,376,416***	***1,376,000***	***0***	***0***	***1,376,000***
Total Cost of Outputs Funded	**1,376,416**	**0**	**0**	1,376,416	**1,376,000**	**0**	**0**	**1,376,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:100572 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	200,000	0	0	**200,000**	0	0	0	**0**
Total Cost of Output 100572:	***200,000***	***0***	***0***	***200,000***	***0***	***0***		***0***
Output:100576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	150,000	0	0	**150,000**	0	0	0	**0**
Total Cost of Output 100576:	***150,000***	***0***	***0***	***150,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**350,000**	**0**	**0**	350,000	**0**	**0**		**0**
Total Project 0115	**1,726,416**	**0**	**0**	1,726,416	**1,376,000**	**0**	**0**	**1,376,000**
Total Excluding Taxes,Arrears and AIA	*1,726,416*	*0*	*0*	***1,726,416***	*1,376,000*	*0*	*0*	***1,376,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Recurrent Budget Estimates

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:010503 Market Access for Urban Agriculture								
211101 General Staff Salaries	52,396	0	0	**52,396**	52,396	0	0	**52,396**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	251,466	**251,466**	0	0	200,376	**200,376**
221002 Workshops and Seminars	0	0	80,534	**80,534**	0	0	39,534	**39,534**
223005 Electricity	0	0	0	**0**	0	0	120,000	**120,000**
223006 Water	0	0	0	**0**	0	0	48,000	**48,000**
224001 Medical and Agricultural supplies	0	35,000	0	**35,000**	0	35,000	0	**35,000**
224006 Agricultural Supplies	0	40,000	0	**40,000**	0	40,000	0	**40,000**
225001 Consultancy Services- Short term	0	9,670	59,000	**68,670**	0	9,670	0	**9,670**
228004 Maintenance – Other	0	0	400,000	**400,000**	0	0	20,000	**20,000**
Total Cost of Output 010503:	***52,396***	***84,670***	***791,000***	***928,066***	***52,396***	***84,670***	***427,910***	***564,976***
Output:010504 Vendor regulation and dispute settlements								
224001 Medical and Agricultural supplies	0	0	0	**0**	0	0	15,000	**15,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	0	26,400	**26,400**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 010504:	***0***	***0***		***0***	***0***	***0***	***41,400***	***41,400***
Total Cost of Outputs Provided	**52,396**	**84,670**	**791,000**	**928,066**	**52,396**	**84,670**	**469,310**	**606,376**
Total Programme 13	**52,396**	**84,670**	**791,000**	**928,066**	**52,396**	**84,670**	**469,310**	**606,376**
Total Excluding Arrears and AIA	*52,396*	*84,670*	*0*	***137,066***	*52,396*	*84,670*	*0*	***137,066***

Development Budget Estimates

Project 0100 NAADS

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:010503 Market Access for Urban Agriculture								
224006 Agricultural Supplies	1,220,019	0	61,000	**1,281,019**	1,220,019	0	61,001	**1,281,020**
228001 Maintenance - Civil	0	0	150,000	**150,000**	0	0	0	**0**
Total Cost of Output 010503:	***1,220,019***	***0***	***211,000***	***1,431,019***	***1,220,019***	***0***	***61,001***	***1,281,020***
Total Cost of Outputs Provided	**1,220,019**	**0**	**211,000**	**1,431,019**	**1,220,019**	**0**	**61,001**	**1,281,020**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:010580 Urban Market Construction								
311101 Land	5,000,000	0	2,500,000	**7,500,000**	5,000,000	0	890,859	**5,890,859**
Total Cost of Output 010580:	***5,000,000***	***0***	***2,500,000***	***7,500,000***	***5,000,000***	***0***	***890,859***	***5,890,859***
Output:010581 Urban Market Rehabilitation								
312104 Other Structures	0	0	0	**0**	0	0	100,000	**100,000**
Total Cost of Output 010581:	***0***	***0***		***0***	***0***	***0***	***100,000***	***100,000***
Total Cost of Capital Purchases	**5,000,000**	**0**	**2,500,000**	**7,500,000**	**5,000,000**	**0**	**990,859**	**5,990,859**
Total Project 0100	**6,220,019**	**0**	**2,711,000**	**8,931,019**	**6,220,019**	**0**	**1,051,860**	**7,271,879**
Total Excluding Taxes,Arrears and AIA	*6,220,019*	*0*	*0*	***6,220,019***	*6,220,019*	*0*	*0*	***6,220,019***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 05	**8,254,907**	**0**	**3,973,000**	**12,227,907**	**7,904,491**		**1,790,170**	**9,694,661**
Total Excluding Taxes, Arrears and AIA	*8,254,907*	*0*	*0*	***8,254,907***	*7,904,491*		*0*	***7,904,491***

Vote Function 0406 Urban Road Network Development

Recurrent Budget Estimates

Programme 07 Engineering and Techinical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:040601 Contracts management, planning and monitoring								
228004 Maintenance – Other	0	0	637,739	**637,739**	0	0	0	**0**
Total Cost of Output 040601:	***0***	***0***	***637,739***	***637,739***	***0***	***0***		***0***
Output:040602 Urban Road Maintenance								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	550,000	**550,000**	0	0	497,032	**497,032**
228002 Maintenance - Vehicles	0	0	0	**0**	0	0	1,682,516	**1,682,516**
Total Cost of Output 040602:	***0***	***0***	***550,000***	***550,000***	***0***	***0***	***2,179,548***	***2,179,548***
Output:040604 Street Lights Maintenance								
223005 Electricity	0	0	1,204,012	**1,204,012**	0	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	0	0	793,095	**793,095**
228003 Maintenance – Machinery, Equipment	0	0	720,023	**720,023**	0	0	0	**0**
228004 Maintenance – Other	0	0	479,964	**479,964**	0	0	441,238	**441,238**
Total Cost of Output 040604:	***0***	***0***	***2,404,000***	***2,404,000***	***0***	***0***	***1,234,333***	***1,234,333***
Output:040605 Upgrading of public structures								
228003 Maintenance – Machinery, Equipment	0	0	411,261	**411,261**	0	0	0	**0**
Total Cost of Output 040605:	***0***	***0***	***411,261***	***411,261***	***0***	***0***		***0***

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Programme 07 Engineering and Techinical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Outputs Provided	**0**	**0**	**4,003,000**	**4,003,000**	**0**	**0**	**3,413,881**	**3,413,881**
Total Programme 07	**0**	**0**	**4,003,000**	**4,003,000**	**0**	**0**	**3,413,881**	**3,413,881**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Development Budget Estimates

Project 1253 Kampala Road Rehabilitation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040602 Urban Road Maintenance								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	497,032	0	0	**497,032**
228002 Maintenance - Vehicles	0	0	0	**0**	2,337,600	0	0	**2,337,600**
Total Cost of Output 040602:	***0***	***0***		***0***	***2,834,632***	***0***	***0***	***2,834,632***
Total Cost of Outputs Provided	**0**	**0**		**0**	**2,834,632**	**0**	**0**	**2,834,632**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	150,000	**150,000**	7,362,432	0	0	**7,362,432**
Total Cost of Output 040675:	***0***	***0***	***150,000***	***150,000***	***7,362,432***	***0***	***0***	***7,362,432***
Output:040677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	4,130,000	0	0	**4,130,000**	3,353,000	0	0	**3,353,000**
Total Cost of Output 040677:	***4,130,000***	***0***	***0***	***4,130,000***	***3,353,000***	***0***	***0***	***3,353,000***
Output:040680 Urban Road Construction								
281503 Engineering and Design Studies & Pla	2,000,000	0	0	**2,000,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	3,490,015	0	0	**3,490,015**	2,096,130	0	0	**2,096,130**
312103 Roads and Bridges.	30,037,143	0	0	**30,037,143**	31,346,268	0	0	**31,346,268**
Total Cost of Output 040680:	***35,527,159***	***0***	***0***	***35,527,159***	***33,442,398***	***0***	***0***	***33,442,398***
Output:040682 Drainage Construction								
312104 Other Structures	13,242,841	0	0	**13,242,841**	10,245,138	0	0	**10,245,138**
Total Cost of Output 040682:	***13,242,841***	***0***	***0***	***13,242,841***	***10,245,138***	***0***	***0***	***10,245,138***
Total Cost of Capital Purchases	**52,900,000**	**0**	**150,000**	**53,050,000**	**54,402,968**	**0**	**0**	**54,402,968**
Total Project 1253	**52,900,000**	**0**	**150,000**	**53,050,000**	**57,237,600**	**0**	**0**	**57,237,600**
Total Excluding Taxes,Arrears and AIA	*52,900,000*	*0*	*0*	***52,900,000***	*57,237,600*	*0*	*0*	***57,237,600***

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040601 Contracts management, planning and monitoring								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	2,851,337	0	**2,851,337**
221003 Staff Training	0	0	0	**0**	0	1,185,457	0	**1,185,457**
222003 Information and communications techn	0	0	0	**0**	0	8,178,626	0	**8,178,626**
225001 Consultancy Services- Short term	0	0	0	**0**	0	1,740,498	0	**1,740,498**
282104 Compensation to 3rd Parties	0	0	0	**0**	7,662,400	0	0	**7,662,400**
Total Cost of Output 040601:	***0***	***0***		***0***	***7,662,400***	***13,955,917***	***0***	***21,618,317***
Output:040603 Traffic Junction and Congestion Improvement								
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	20,575,579	0	**20,575,579**
Total Cost of Output 040603:	***0***	***0***		***0***	***0***	***20,575,579***	***0***	***20,575,579***
Total Cost of Outputs Provided	**0**	**0**		**0**	**7,662,400**	**34,531,497**	**0**	**42,193,896**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040680 Urban Road Construction								
281503 Engineering and Design Studies & Pla	10,000,000	0	0	**10,000,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	0	26,922,910	0	**26,922,910**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312103 Roads and Bridges.	0	72,151,569	0	**72,151,569**	0	124,415,594	0	**124,415,594**
Total Cost of Output 040680:	***10,000,000***	***72,151,569***	***0***	***82,151,569***	***0***	***151,338,503***	***0***	***151,338,503***
Output:040682 Drainage Construction								
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	0	6,328,312	0	**6,328,312**
312104 Other Structures	0	0	0	**0**	0	88,601,712	0	**88,601,712**
Total Cost of Output 040682:	***0***	***0***		***0***	***0***	***94,930,024***	***0***	***94,930,024***
Total Cost of Capital Purchases	**10,000,000**	**72,151,569**	**0**	**82,151,569**	**0**	**246,268,527**	**0**	**246,268,527**
Total Project 1295	**10,000,000**	**72,151,569**	**0**	**82,151,569**	**7,662,400**	**280,800,024**	**0**	**288,462,423**
Total Excluding Taxes,Arrears and AIA	*10,000,000*	*72,151,569*	*0*	***82,151,569***	*7,662,400*	*280,800,024*	*0*	***288,462,423***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 06	**62,900,000**	**72,151,569**	**4,153,000**	**139,204,569**	**64,900,000**	**280,800,02**	**3,413,881**	**349,113,905**
Total Excluding Taxes, Arrears and AIA	*62,900,000*	*72,151,569*	*0*	***135,051,569***	*64,900,000*	*280,800,02*	*0*	***345,700,024***

Vote Function 0807 Community Health Management

Recurrent Budget Estimates

Programme 08 Public Health

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:080703 Primary Health Care Services (Wages)								
211101 General Staff Salaries	3,546,868	0	0	**3,546,868**	3,546,868	0	0	**3,546,868**
Total Cost of Output 080703:	***3,546,868***	***0***	***0***	***3,546,868***	***3,546,868***	***0***		***3,546,868***
Output:080704 Primary Health Care Services (Operations)								
211103 Allowances	0	0	108,000	**108,000**	0	0	0	**0**
221002 Workshops and Seminars	0	0	180,000	**180,000**	0	0	75,000	**75,000**
221009 Welfare and Entertainment	0	110,651	165,349	**276,000**	0	110,651	150,400	**261,051**
221011 Printing, Stationery, Photocopying and	0	0	40,000	**40,000**	0	0	0	**0**
221012 Small Office Equipment	0	90,000	0	**90,000**	0	0	0	**0**
223005 Electricity	0	90,000	0	**90,000**	0	90,000	27,900	**117,900**
223006 Water	0	49,600	0	**49,600**	0	49,600	10,000	**59,600**
224001 Medical and Agricultural supplies	0	120,000	350,051	**470,051**	0	120,000	307,248	**427,248**
224004 Cleaning and Sanitation	0	56,400	335,600	**392,000**	0	56,400	501,869	**558,269**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	0	90,000	0	**90,000**
Total Cost of Output 080704:	***0***	***516,651***	***1,179,000***	***1,695,651***	***0***	***516,651***	***1,072,417***	***1,589,068***
Total Cost of Outputs Provided	**3,546,868**	**516,651**	**1,179,000**	**5,242,519**	**3,546,868**	**516,651**	**1,072,417**	**5,135,936**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:080751 Provision of Urban Health Services								
263321 Conditional trans. Autonomous Inst (W	0	804,293	0	**804,293**	0	804,293	0	**804,293**
o/w Transfer made toNGO Hospitals	*0*	*0*		***0***	*0*	*804,293*	*0*	***804,293***
Total Cost of Output 080751:	***0***	***804,293***	***0***	***804,293***	***0***	***804,293***	***0***	***804,293***
Total Cost of Outputs Funded	**0**	**804,293**	**0**	**804,293**	**0**	**804,293**	**0**	**804,293**
Total Programme 08	**3,546,868**	**1,320,944**	**1,179,000**	**6,046,811**	**3,546,868**	**1,320,944**	**1,072,417**	**5,940,228**
Total Excluding Arrears and AIA	*3,546,868*	*1,320,944*	*0*	***4,867,811***	*3,546,868*	*1,320,944*	*0*	***4,867,811***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:080780 Health Infrastructure Construction								
311101 Land	0	0	0	**0**	0	0	1,800,000	**1,800,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0807 Community Health Management

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312101 Non-Residential Buildings	500,000	0	100,000	**600,000**	806,692	0	0	**806,692**
312104 Other Structures	833,862	0	1,866,000	**2,699,862**	0	0	0	**0**
312202 Machinery and Equipment	0	0	241,000	**241,000**	0	0	0	**0**
Total Cost of Output 080780:	***1,333,862***	***0***	***2,207,000***	***3,540,862***	***806,692***	***0***	***1,800,000***	***2,606,692***
Total Cost of Capital Purchases	**1,333,862**	**0**	**2,207,000**	**3,540,862**	**806,692**	**0**	**1,800,000**	**2,606,692**
Total Project 0115	**1,333,862**	**0**	**2,207,000**	**3,540,862**	**806,692**	**0**	**1,800,000**	**2,606,692**
Total Excluding Taxes,Arrears and AIA	*1,333,862*	*0*	*0*	***1,333,862***	*806,692*	*0*	*0*	***806,692***

Project 0422 PHC Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:080781 Health Infrastructure Rehabilitation								
312202 Machinery and Equipment	131,000	0	0	**131,000**	0	0	0	**0**
312212 Medical Equipment	0	0	0	**0**	131,000	0	0	**131,000**
Total Cost of Output 080781:	***131,000***	***0***	***0***	***131,000***	***131,000***	***0***	***0***	***131,000***
Total Cost of Capital Purchases	**131,000**	**0**	**0**	**131,000**	**131,000**	**0**	**0**	**131,000**
Total Project 0422	**131,000**	**0**	**0**	**131,000**	**131,000**	**0**	**0**	**131,000**
Total Excluding Taxes,Arrears and AIA	*131,000*	*0*	*0*	***131,000***	*131,000*	*0*	*0*	***131,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 07	**6,332,674**	**0**	**3,386,000**	**9,718,674**	**5,805,503**		**2,872,417**	**8,677,920**
Total Excluding Taxes, Arrears and AIA	*6,332,674*	*0*	*0*	***6,332,674***	*5,805,503*		*0*	***5,805,503***

Vote Function 0708 Education and Social Services

Recurrent Budget Estimates

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:070801 Policies, Laws and strategy development								
211103 Allowances	0	0	77,800	**77,800**	0	0	27,000	**27,000**
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	0	75,000	**75,000**	0	0	48,000	**48,000**
225001 Consultancy Services- Short term	0	0	20,200	**20,200**	0	0	0	**0**
Total Cost of Output 070801:	***0***	***0***	***323,000***	***323,000***	***0***	***0***	***80,000***	***80,000***
Output:070802 School Inspection								
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	40,000	0	**40,000**
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	**20,000**	0	0	0	**0**
221012 Small Office Equipment	0	26,000	0	**26,000**	0	26,000	0	**26,000**
225001 Consultancy Services- Short term	0	24,800	0	**24,800**	0	24,800	0	**24,800**
Total Cost of Output 070802:	***0***	***90,800***	***0***	***90,800***	***0***	***90,800***	***0***	***90,800***
Output:070803 Community civic education								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	82,632	**82,632**	0	0	20,000	**20,000**
221001 Advertising and Public Relations	0	0	37,000	**37,000**	0	0	51,000	**51,000**
221002 Workshops and Seminars	0	0	25,000	**25,000**	0	0	20,000	**20,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	54,132	**54,132**	0	0	23,600	**23,600**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	0	13,000	**13,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	0	13,000	**13,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	0	16,000	**16,000**
221017 Subscriptions	0	0	0	**0**	0	0	18,748	**18,748**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
225001 Consultancy Services- Short term	0	0	45,236	**45,236**	0	0	0	**0**
Total Cost of Output 070803:	***0***	***0***	***244,000***	***244,000***	***0***	***0***	***175,348***	***175,348***
Output:070804 Sports Development								
211103 Allowances	0	0	412,000	**412,000**	0	0	0	**0**
213001 Medical expenses (To employees)	0	0	0	**0**	0	0	30,000	**30,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	0	465,025	**465,025**
221002 Workshops and Seminars	0	0	550,000	**550,000**	0	0	317,913	**317,913**
221009 Welfare and Entertainment	0	0	387,268	**387,268**	0	0	0	**0**
221010 Special Meals and Drinks	0	0	142,500	**142,500**	0	0	95,000	**95,000**
223005 Electricity	0	0	12,000	**12,000**	0	0	0	**0**
223006 Water	0	0	5,400	**5,400**	0	0	0	**0**
224005 Uniforms, Beddings and Protective Ge	0	0	55,000	**55,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	216,030	**216,030**	0	0	116,030	**116,030**
227002 Travel abroad	0	0	510,802	**510,802**	0	0	0	**0**
228001 Maintenance - Civil	0	0	80,000	**80,000**	0	0	60,000	**60,000**
282101 Donations	0	0	0	**0**	0	0	1,450,000	**1,450,000**
Total Cost of Output 070804:	***0***	***0***	***2,371,000***	***2,371,000***	***0***	***0***	***2,533,968***	***2,533,968***
Output:070805 Provision of instruction materials (Primary)								
221002 Workshops and Seminars	0	0	18,000	**18,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	82,000	**82,000**	0	0	0	**0**
Total Cost of Output 070805:	***0***	***0***	***100,000***	***100,000***	***0***	***0***		***0***
Output:070807 Primary Education Services (Wage)								
211101 General Staff Salaries	8,254,697	0	0	**8,254,697**	8,254,697	0	0	**8,254,697**
Total Cost of Output 070807:	***8,254,697***	***0***	***0***	***8,254,697***	***8,254,697***	***0***		***8,254,697***
Output:070808 Secondary Education Services (Wage)								
211101 General Staff Salaries	13,779,443	0	0	**13,779,443**	13,779,443	0	0	**13,779,443**
Total Cost of Output 070808:	***13,779,443***	***0***	***0***	***13,779,443***	***13,779,443***	***0***		***13,779,443***
Output:070809 Tertiary Education Services (Wage)								
211101 General Staff Salaries	2,785,960	0	0	**2,785,960**	2,785,960	0	0	**2,785,960**
Total Cost of Output 070809:	***2,785,960***	***0***	***0***	***2,785,960***	***2,785,960***	***0***	***0***	***2,785,960***
Total Cost of Outputs Provided	**24,820,099**	**90,800**	**3,038,000**	**27,948,899**	**24,820,099**	**90,800**	**2,789,316**	**27,700,215**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:070851 Primary education services								
263106 Other Current grants (Current)	0	687,598	0	**687,598**	0	687,598	150,000	**837,598**
o/w UPE Transfers	*0*	*0*		***0***	*0*	*687,598*	*0*	***687,598***
o/w Primary Schools MDD athletics & Ball games	*0*	*0*		***0***	*0*	*0*	*150,000*	***150,000***
Total Cost of Output 070851:	***0***	***687,598***	***0***	***687,598***	***0***	***687,598***	***150,000***	***837,598***
Output:070852 Secondary education services								
263106 Other Current grants (Current)	0	2,456,706	0	**2,456,706**	0	2,456,706	0	**2,456,706**
o/w Trasferring capitation grants to USE schools.	*0*	*0*		***0***	*0*	*2,456,706*	*0*	***2,456,706***
Total Cost of Output 070852:	***0***	***2,456,706***	***0***	***2,456,706***	***0***	***2,456,706***	***0***	***2,456,706***
Output:070853 Tertiary education services								
263106 Other Current grants (Current)	0	12,773	0	**12,773**	0	12,773	0	**12,773**
o/w Transfering grants to one tertiary institution.	*0*	*0*		***0***	*0*	*12,773*	*0*	***12,773***
Total Cost of Output 070853:	***0***	***12,773***	***0***	***12,773***	***0***	***12,773***	***0***	***12,773***
Output:070854 Health Training Institutions								
263106 Other Current grants (Current)	0	2,296,745	0	**2,296,745**	0	2,296,745	0	**2,296,745**
o/w Transfers to six Health Training Institutions.	*0*	*0*		***0***	*0*	*2,296,745*	*0*	***2,296,745***
Total Cost of Output 070854:	***0***	***2,296,745***	***0***	***2,296,745***	***0***	***2,296,745***	***0***	***2,296,745***
Output:070855 Primary Teachers' Colleges								

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
263106 Other Current grants (Current)	0	527,773	0	**527,773**	0	527,773	0	**527,773**
ansfering to one school for the teachers' Colleges.	*0*	*0*		***0***	*0*	*527,773*	*0*	***527,773***
Total Cost of Output 070855:	***0***	***527,773***	***0***	***527,773***	***0***	***527,773***	***0***	***527,773***
Total Cost of Outputs Funded	**0**	**5,981,594**	**0**	**5,981,594**	**0**	**5,981,594**	**150,000**	**6,131,594**
Total Programme 11	**24,820,099**	**6,072,395**	**3,038,000**	**33,930,494**	**24,820,099**	**6,072,395**	**2,939,316**	**33,831,810**
Total Excluding Arrears and AIA	*24,820,099*	*6,072,395*	*0*	***30,892,494***	*24,820,099*	*6,072,395*	*0*	***30,892,494***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:070804 Sports Development								
225001 Consultancy Services- Short term	0	0	10,000	**10,000**	0	0	0	**0**
Total Cost of Output 070804:	***0***	***0***	***10,000***	***10,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**0**	**0**	**10,000**	**10,000**	**0**	**0**		**0**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:070880 Primary education infrastructure construction								
311101 Land	0	0	0	**0**	150,000	0	0	**150,000**
312102 Residential Buildings	690,000	0	0	**690,000**	1,040,000	0	0	**1,040,000**
312104 Other Structures	150,000	0	70,000	**220,000**	0	0	0	**0**
312203 Furniture & Fixtures	0	0	0	**0**	177,171	0	0	**177,171**
Total Cost of Output 070880:	***840,000***	***0***	***70,000***	***910,000***	***1,367,171***	***0***	***0***	***1,367,171***
Total Cost of Capital Purchases	**840,000**	**0**	**70,000**	**910,000**	**1,367,171**	**0**	**0**	**1,367,171**
Total Project 0115	**840,000**	**0**	**80,000**	**920,000**	**1,367,171**	**0**	**0**	**1,367,171**
Total Excluding Taxes,Arrears and AIA	*840,000*	*0*	*0*	***840,000***	*1,367,171*	*0*	*0*	***1,367,171***

Project 0423 Schools' Facilities Grant

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:070880 Primary education infrastructure construction								
312101 Non-Residential Buildings	563,000	0	0	**563,000**	512,113	0	0	**512,113**
312203 Furniture & Fixtures	0	0	0	**0**	2,829	0	0	**2,829**
Total Cost of Output 070880:	***563,000***	***0***	***0***	***563,000***	***514,942***	***0***	***0***	***514,942***
Output:070881 Secondary education infrastructure construction								
281503 Engineering and Design Studies & Pla	80,000	0	0	**80,000**	0	0	0	**0**
312101 Non-Residential Buildings	442,642	0	0	**442,642**	789,700	0	0	**789,700**
312202 Machinery and Equipment	100,000	0	0	**100,000**	0	0	0	**0**
312203 Furniture & Fixtures	119,000	0	0	**119,000**	0	0	0	**0**
Total Cost of Output 070881:	***741,642***	***0***	***0***	***741,642***	***789,700***	***0***	***0***	***789,700***
Total Cost of Capital Purchases	**1,304,642**	**0**	**0**	**1,304,642**	**1,304,642**	**0**	**0**	**1,304,642**
Total Project 0423	**1,304,642**	**0**	**0**	**1,304,642**	**1,304,642**	**0**	**0**	**1,304,642**
Total Excluding Taxes,Arrears and AIA	*1,304,642*	*0*	*0*	***1,304,642***	*1,304,642*	*0*	*0*	***1,304,642***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Recurrent Budget Estimates

Programme 12 Environment

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:090801 Policies, Laws and strategy development								

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 12 Environment

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	5,713,921	**5,713,921**	0	0	6,688,265	**6,688,265**
221002 Workshops and Seminars	0	0	40,000	**40,000**	0	0	48,400	**48,400**
221009 Welfare and Entertainment	0	0	49,999	**49,999**	0	0	0	**0**
224004 Cleaning and Sanitation	0	0	500,000	**500,000**	0	0	528,000	**528,000**
224005 Uniforms, Beddings and Protective Ge	0	0	525,000	**525,000**	0	0	425,000	**425,000**
225001 Consultancy Services- Short term	0	9,579	0	**9,579**	0	9,579	0	**9,579**
227004 Fuel, Lubricants and Oils	0	0	3,135,800	**3,135,800**	0	0	3,327,900	**3,327,900**
228001 Maintenance - Civil	0	0	150,000	**150,000**	0	0	175,000	**175,000**
228002 Maintenance - Vehicles	0	0	350,000	**350,000**	0	0	200,000	**200,000**
228004 Maintenance – Other	0	0	3,113,280	**3,113,280**	0	0	3,241,772	**3,241,772**
Total Cost of Output 090801:	***0***	***9,579***	***13,578,000***	***13,587,579***	***0***	***9,579***	***14,634,337***	***14,643,916***
Total Cost of Outputs Provided	**0**	**9,579**	**13,578,000**	**13,587,579**	**0**	**9,579**	**14,634,337**	**14,643,916**
Total Programme 12	**0**	**9,579**	**13,578,000**	**13,587,579**	**0**	**9,579**	**14,634,337**	**14,643,916**
Total Excluding Arrears and AIA	*0*	*9,579*	*0*	***9,579***	*0*	*9,579*	*0*	***9,579***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 08	**33,046,715**	**0**	**16,696,000**	**49,742,715**	**33,573,886**		**17,573,653**	**51,147,538**
Total Excluding Taxes, Arrears and AIA	*33,046,715*	*0*	*0*	***33,046,715***	*33,573,886*		*0*	***33,573,886***

Vote Function 1409 Revenue collection and mobilisation

Recurrent Budget Estimates

Programme 06 Revenue Management

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140901 Registers for various revenue sources developed								
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	0	0	**0**
222003 Information and communications techn	0	0	0	**0**	0	0	675,000	**675,000**
225001 Consultancy Services- Short term	0	0	50,000	**50,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	2,700,000	**2,700,000**	0	0	0	**0**
227002 Travel abroad	0	0	100,000	**100,000**	0	0	0	**0**
Total Cost of Output 140901:	***0***	***0***	***3,000,000***	***3,000,000***	***0***	***0***	***675,000***	***675,000***
Output:140902 Local Revenue Collections								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	80,000	**80,000**	0	0	0	**0**
211103 Allowances	0	0	0	**0**	0	0	924,000	**924,000**
221001 Advertising and Public Relations	0	100,000	0	**100,000**	0	100,000	0	**100,000**
221002 Workshops and Seminars	0	65,960	220,000	**285,960**	0	288,268	260,000	**548,268**
221008 Computer supplies and Information Te	0	86,940	0	**86,940**	0	0	52,672	**52,672**
221009 Welfare and Entertainment	0	0	33,000	**33,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	100,000	100,000	**200,000**	0	0	0	**0**
221012 Small Office Equipment	0	80,868	0	**80,868**	0	45,500	0	**45,500**
222003 Information and communications techn	0	0	2,500,000	**2,500,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	0	1,259,059	**1,259,059**
Total Cost of Output 140902:	***0***	***433,768***	***2,933,000***	***3,366,768***	***0***	***433,768***	***2,495,731***	***2,929,499***
Total Cost of Outputs Provided	**0**	**433,768**	**5,933,000**	**6,366,768**	**0**	**433,768**	**3,170,731**	**3,604,499**
Total Programme 06	**0**	**433,768**	**5,933,000**	**6,366,768**	**0**	**433,768**	**3,170,731**	**3,604,499**
Total Excluding Arrears and AIA	*0*	*433,768*	*0*	***433,768***	*0*	*433,768*	*0*	***433,768***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 09	**433,768**	**0**	**5,933,000**	**6,366,768**	**433,768**		**3,170,731**	**3,604,499**
Total Excluding Taxes, Arrears and AIA	*433,768*	*0*	*0*	***433,768***	*433,768*		*0*	***433,768***

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Recurrent Budget Estimates

Programme 01 Administration and Human Resource

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134937 Human Resource Development and orgainsational restructuring								
211101 General Staff Salaries	24,096,597	0	0	**24,096,597**	24,096,597	0	0	**24,096,597**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	21,199,451	**21,199,451**	0	0	21,727,329	**21,727,329**
211103 Allowances	0	0	1,402,822	**1,402,822**	0	0	1,669,978	**1,669,978**
212101 Social Security Contributions	0	0	6,191,988	**6,191,988**	0	0	6,027,307	**6,027,307**
212102 Pension for General Civil Service	0	0	0	**0**	0	4,726,907	0	**4,726,907**
212103 Pension for Teachers	0	10,315,029	0	**10,315,029**	0	0	0	**0**
212105 Pension and Gratuity for Local Govern	0	3,893,646	0	**3,893,646**	0	0	0	**0**
213001 Medical expenses (To employees)	0	0	1,594,857	**1,594,857**	0	0	1,404,100	**1,404,100**
213002 Incapacity, death benefits and funeral e	0	0	59,714	**59,714**	0	0	59,714	**59,714**
213004 Gratuity Expenses	0	0	2,989,095	**2,989,095**	0	1,041,052	2,689,095	**3,730,147**
221002 Workshops and Seminars	0	0	120,000	**120,000**	0	0	120,000	**120,000**
221003 Staff Training	0	0	0	**0**	0	0	505,754	**505,754**
221005 Hire of Venue (chairs, projector, etc)	0	0	364,358	**364,358**	0	0	0	**0**
221009 Welfare and Entertainment	0	95,000	881,661	**976,661**	0	95,000	781,661	**876,661**
221011 Printing, Stationery, Photocopying and	0	216,000	857,246	**1,073,246**	0	216,000	489,550	**705,550**
222001 Telecommunications	0	0	360,000	**360,000**	0	0	360,000	**360,000**
223005 Electricity	0	260,104	585,000	**845,104**	0	260,104	2,439,896	**2,700,000**
223006 Water	0	144,000	288,000	**432,000**	0	144,000	216,000	**360,000**
224004 Cleaning and Sanitation	0	0	412,540	**412,540**	0	0	412,540	**412,540**
226001 Insurances	0	200,000	0	**200,000**	0	200,000	183,600	**383,600**
227002 Travel abroad	0	0	641,839	**641,839**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	600,000	300,000	**900,000**	0	650,000	150,000	**800,000**
228001 Maintenance - Civil	0	0	800,000	**800,000**	0	0	1,070,701	**1,070,701**
228002 Maintenance - Vehicles	0	704,000	465,998	**1,169,998**	0	704,000	0	**704,000**
228004 Maintenance – Other	0	0	330,000	**330,000**	0	0	0	**0**
282104 Compensation to 3rd Parties	0	0	781,431	**781,431**	0	0	777,831	**777,831**
Total Cost of Output 134937:	***24,096,597***	***16,427,778***	***40,626,000***	***81,150,375***	***24,096,597***	***8,037,063***	***41,085,056***	***73,218,716***
Total Cost of Outputs Provided	**24,096,597**	**16,427,778**	**40,626,000**	**81,150,375**	**24,096,597**	**8,037,063**	**41,085,056**	**73,218,716**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134999 Arrears								
321608 Pension arrears (Budgeting)	0	0	0	**0**	0	510,936	0	**510,936**
Total Cost of Output 134999:	***0***	***0***		***0***	***0***	***510,936***	***0***	***510,936***
Total Cost of Arrears	**0**	**0**		**0**	**0**	**510,936**	**0**	**510,936**
Total Programme 01	**24,096,597**	**16,427,778**	**40,626,000**	**81,150,375**	**24,096,597**	**8,547,999**	**41,085,056**	**73,729,652**
Total Excluding Arrears and AIA	*24,096,597*	*16,427,778*	*0*	***40,524,375***	*24,096,597*	*8,037,063*	*0*	***32,133,660***

Programme 02 Legal services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134941 Policy, Planning and Legal Services								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	161,862	**161,862**	0	0	12,032,714	**12,032,714**
211103 Allowances	0	0	1,086,912	**1,086,912**	0	0	1,000,000	**1,000,000**
212105 Pension and Gratuity for Local Govern	0	0	12,397,868	**12,397,868**	0	0	0	**0**
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	0	35,000	**35,000**
221003 Staff Training	0	0	199,200	**199,200**	0	0	100,000	**100,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	335,440	**335,440**	0	0	275,440	**275,440**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	0	20,800	**20,800**
221009 Welfare and Entertainment	0	0	275,688	**275,688**	0	0	225,688	**225,688**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Programme 02 Legal services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221012 Small Office Equipment	0	100,000	0	**100,000**	0	100,000	0	**100,000**
221017 Subscriptions	0	50,000	0	**50,000**	0	0	15,000	**15,000**
223004 Guard and Security services	0	167,890	1,008,110	**1,176,000**	0	167,890	1,372,800	**1,540,691**
224005 Uniforms, Beddings and Protective Ge	0	0	233,104	**233,104**	0	0	233,000	**233,000**
225001 Consultancy Services- Short term	0	0	132,000	**132,000**	0	0	169,450	**169,450**
227001 Travel inland	0	0	91,780	**91,780**	0	0	51,780	**51,780**
227002 Travel abroad	0	0	644,496	**644,496**	0	0	300,000	**300,000**
228001 Maintenance - Civil	0	0	335,541	**335,541**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	0	42,000	**42,000**	0	0	0	**0**
282101 Donations	0	0	105,000	**105,000**	0	0	65,000	**65,000**
282102 Fines and Penalties/ Court wards	0	0	21,000	**21,000**	0	0	0	**0**
282104 Compensation to 3rd Parties	0	479,000	5,620,000	**6,099,000**	0	479,000	15,847,000	**16,326,000**
Total Cost of Output 134941:	***0***	***796,890***	***22,840,000***	***23,636,890***	***0***	***746,890***	***31,743,672***	***32,490,562***
Total Cost of Outputs Provided	**0**	**796,890**	**22,840,000**	**23,636,890**	**0**	**746,890**	**31,743,672**	**32,490,562**
Total Programme 02	**0**	**796,890**	**22,840,000**	**23,636,890**	**0**	**746,890**	**31,743,672**	**32,490,562**
Total Excluding Arrears and AIA	*0*	*796,890*	*0*	***796,890***	*0*	*746,890*	*0*	***746,890***

Programme 03 Treasury Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134938 Financial Systems Development								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	18,250	**18,250**	0	0	14,000	**14,000**
211103 Allowances	0	0	145,750	**145,750**	0	0	132,044	**132,044**
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	100,000	48,000	**148,000**
221003 Staff Training	0	100,000	0	**100,000**	0	0	0	**0**
221014 Bank Charges and other Bank related c	0	0	80,000	**80,000**	0	0	0	**0**
221015 Financial and related costs (e.g. shortag	0	0	0	**0**	0	0	10,000	**10,000**
221016 IFMS Recurrent costs	0	272,856	0	**272,856**	0	272,856	0	**272,856**
221017 Subscriptions	0	0	110,000	**110,000**	0	0	60,000	**60,000**
222001 Telecommunications	0	0	20,000	**20,000**	0	0	0	**0**
222003 Information and communications techn	0	0	0	**0**	0	0	37,000	**37,000**
223002 Rates	0	0	1,500,000	**1,500,000**	0	0	2,000,000	**2,000,000**
225001 Consultancy Services- Short term	0	0	548,000	**548,000**	0	0	1,250,160	**1,250,160**
228003 Maintenance – Machinery, Equipment	0	0	50,000	**50,000**	0	0	10,000	**10,000**
282102 Fines and Penalties/ Court wards	0	0	95,000	**95,000**	0	0	20,000	**20,000**
Total Cost of Output 134938:	***0***	***372,856***	***2,717,000***	***3,089,856***	***0***	***372,856***	***3,581,204***	***3,954,060***
Total Cost of Outputs Provided	**0**	**372,856**	**2,717,000**	**3,089,856**	**0**	**372,856**	**3,581,204**	**3,954,060**
Total Programme 03	**0**	**372,856**	**2,717,000**	**3,089,856**	**0**	**372,856**	**3,581,204**	**3,954,060**
Total Excluding Arrears and AIA	*0*	*372,856*	*0*	***372,856***	*0*	*372,856*	*0*	***372,856***

Programme 04 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134939 Internal Audit Services								
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	70,000	**90,000**
221003 Staff Training	0	18,000	36,000	**54,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	16,000	**16,000**	0	8,000	0	**8,000**
221012 Small Office Equipment	0	0	80,000	**80,000**	0	0	0	**0**
221017 Subscriptions	0	27,000	42,000	**69,000**	0	77,000	50,000	**127,000**
225001 Consultancy Services- Short term	0	60,000	80,000	**140,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	0	50,000	**50,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Programme 04 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 134939:	***0***	***105,000***	***254,000***	***359,000***	***0***	***105,000***	***170,000***	***275,000***
Total Cost of Outputs Provided	**0**	**105,000**	**254,000**	**359,000**	**0**	**105,000**	**170,000**	**275,000**
Total Programme 04	**0**	**105,000**	**254,000**	**359,000**	**0**	**105,000**	**170,000**	**275,000**
Total Excluding Arrears and AIA	*0*	*105,000*	*0*	***105,000***	*0*	*105,000*	*0*	***105,000***

Programme 05 Executive Support and Governance Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134936 Procurement systems development								
211103 Allowances	0	51,000	0	**51,000**	0	51,000	0	**51,000**
221001 Advertising and Public Relations	0	60,000	0	**60,000**	0	60,000	0	**60,000**
Total Cost of Output 134936:	***0***	***111,000***	***0***	***111,000***	***0***	***111,000***	***0***	***111,000***
Output:134941 Policy, Planning and Legal Services								
211103 Allowances	0	0	143,279	**143,279**	0	0	0	**0**
212101 Social Security Contributions	0	0	1,000,000	**1,000,000**	0	0	300,000	**300,000**
212201 Social Security Contributions	0	0	0	**0**	0	0	30,000	**30,000**
221001 Advertising and Public Relations	0	200,000	506,563	**706,563**	0	511,785	408,515	**920,300**
221002 Workshops and Seminars	0	193,206	256,563	**449,769**	0	32,500	50,000	**82,500**
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	**100,000**	0	0	132,000	**132,000**
221008 Computer supplies and Information Te	0	191,500	625,750	**817,250**	0	169,500	367,737	**537,237**
221009 Welfare and Entertainment	0	83,749	0	**83,749**	0	83,749	0	**83,749**
221011 Printing, Stationery, Photocopying and	0	72,500	0	**72,500**	0	72,500	0	**72,500**
221012 Small Office Equipment	0	110,000	0	**110,000**	0	0	0	**0**
221017 Subscriptions	0	50,000	0	**50,000**	0	30,921	2,079	**33,000**
222001 Telecommunications	0	0	440,000	**440,000**	0	0	300,000	**300,000**
222003 Information and communications techn	0	330,500	0	**330,500**	0	0	0	**0**
223001 Property Expenses	0	0	0	**0**	0	0	220,000	**220,000**
223002 Rates	0	0	0	**0**	0	0	346,944	**346,944**
225001 Consultancy Services- Short term	0	1,000,000	100,000	**1,100,000**	0	1,000,000	0	**1,000,000**
225002 Consultancy Services- Long-term	0	0	100,000	**100,000**	0	0	100,000	**100,000**
227002 Travel abroad	0	270,000	414,846	**684,846**	0	270,000	314,846	**584,846**
282101 Donations	0	25,000	0	**25,000**	0	25,000	0	**25,000**
Total Cost of Output 134941:	***0***	***2,526,455***	***3,687,000***	***6,213,455***	***0***	***2,195,955***	***2,572,121***	***4,768,077***
Total Cost of Outputs Provided	**0**	**2,637,455**	**3,687,000**	**6,324,455**	**0**	**2,306,955**	**2,572,121**	**4,879,077**
Total Programme 05	**0**	**2,637,455**	**3,687,000**	**6,324,455**	**0**	**2,306,955**	**2,572,121**	**4,879,077**
Total Excluding Arrears and AIA	*0*	*2,637,455*	*0*	***2,637,455***	*0*	*2,306,955*	*0*	***2,306,955***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:134937 Human Resource Development and orgainsational restructuring								
221003 Staff Training	203,903	0	0	**203,903**	510,046	0	0	**510,046**
221005 Hire of Venue (chairs, projector, etc)	102,240	0	0	**102,240**	0	0	0	**0**
227002 Travel abroad	203,903	0	0	**203,903**	0	0	0	**0**
228001 Maintenance - Civil	196,513	0	2,200,000	**2,396,513**	546,929	0	1,679,167	**2,226,097**
Total Cost of Output 134937:	***706,559***	***0***	***2,200,000***	***2,906,559***	***1,056,975***	***0***	***1,679,167***	***2,736,143***
Output:134941 Policy, Planning and Legal Services								
221005 Hire of Venue (chairs, projector, etc)	160,574	0	0	**160,574**	160,574	0	0	**160,574**
221008 Computer supplies and Information Te	50,000	0	0	**50,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	32,000	0	0	**32,000**	32,000	0	0	**32,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
225001 Consultancy Services- Short term	85,426	0	0	**85,426**	85,426	0	0	**85,426**
225002 Consultancy Services- Long-term	0	0	0	**0**	50,000	0	0	**50,000**
228001 Maintenance - Civil	0	0	1,000,000	**1,000,000**	0	0	0	**0**
Total Cost of Output 134941:	***328,000***	***0***	***1,000,000***	***1,328,000***	***328,000***	***0***	***0***	***328,000***
Total Cost of Outputs Provided	**1,034,559**	**0**	**3,200,000**	**4,234,559**	**1,384,975**	**0**	**1,679,167**	**3,064,143**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:134976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	163,000	0	0	**163,000**	163,000	0	0	**163,000**
Total Cost of Output 134976:	***163,000***	***0***	***0***	***163,000***	***163,000***	***0***	***0***	***163,000***
Total Cost of Capital Purchases	**163,000**	**0**	**0**	**163,000**	**163,000**	**0**	**0**	**163,000**
Total Project 0115	**1,197,559**	**0**	**3,200,000**	**4,397,559**	**1,547,975**	**0**	**1,679,167**	**3,227,143**
Total Excluding Taxes,Arrears and AIA	*1,197,559*	*0*	*0*	***1,197,559***	*1,547,975*	*0*	*0*	***1,547,975***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 49	**45,634,137**	**0**	**73,324,000**	**118,958,137**	**37,724,273**		**80,831,220**	**118,555,494**
Total Excluding Taxes, Arrears and AIA	*45,634,137*	*0*	*0*	***45,634,137***	*37,213,337*		*0*	***37,213,337***
Grand Total Vote 122	**156,602,201**	**72,151,569**	**111,080,000**	**339,833,770**	**150,341,921**	**280,800,02**	**112,700,045**	**543,841,990**
Total Excluding Taxes, Arrears and AIA	*156,602,201*	*72,151,569*	*0*	***228,753,770***	*149,830,985*	*280,800,02*	*0*	***430,631,008***

******where AIA is Appropriation in Aid***

Vote:122 Kampala Capital City Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0204 Urban Planning, Security and Land Use								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
09 Physical Planning	0	0	3,615,000	**3,615,000**	0	0	3,047,973	**3,047,973**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0204	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***
Vote Function 0105 Gender, Community and Economic Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
10 Gender and Community Services	0	171,406	471,000	**642,406**	0	171,406	269,000	**440,406**
Total Recurrent Budget Estimates for Vote Function:	**0**	**171,406**	**471,000**	**642,406**	**0**	**171,406**	**269,000**	**440,406**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	1,726,416	0	0	**1,726,416**	1,376,000	0	0	**1,376,000**
Total Development Budget Estimates for Vote Function:	**1,726,416**	**0**	**0**	**1,726,416**	**1,376,000**	**0**	**0**	**1,376,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
13 Urban Commercial and Production Services	52,396	84,670	791,000	**928,066**	52,396	84,670	469,310	**606,376**
Total Recurrent Budget Estimates for Vote Function:	**52,396**	**84,670**	**791,000**	**928,066**	**52,396**	**84,670**	**469,310**	**606,376**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0100 NAADS	6,220,019	0	2,711,000	**8,931,019**	6,220,019	0	1,051,860	**7,271,879**
Total Development Budget Estimates for Vote Function:	**6,220,019**	**0**	**2,711,000**	**8,931,019**	**6,220,019**	**0**	**1,051,860**	**7,271,879**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0105	**8,254,907**	**0**	**3,973,000**	**12,227,907**	**7,904,491**	**0**	**1,790,170**	**9,694,661**
Total Excluding Taxes, Arrears and AIA	*8,254,907*	*0*	*0*	***8,254,907***	*7,904,491*	*0*	*0*	***7,904,491***
Vote Function 0406 Urban Road Network Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
07 Engineering and Techinical Services	0	0	4,003,000	**4,003,000**	0	0	3,413,881	**3,413,881**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**	**4,003,000**	**4,003,000**	**0**	**0**	**3,413,881**	**3,413,881**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1253 Kampala Road Rehabilitation	52,900,000	0	150,000	**53,050,000**	57,237,600	0	0	**57,237,600**
1295 2ND Kampala Institutional and Infrastructure Develop	10,000,000	72,151,569	0	**82,151,569**	7,662,400	280,800,024	0	**288,462,423**
Total Development Budget Estimates for Vote Function:	**62,900,000**	**72,151,569**	**150,000**	**135,201,569**	**64,900,000**	**280,800,024**	**0**	**345,700,024**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0406	**62,900,000**	**72,151,569**	**4,153,000**	**139,204,569**	**64,900,000**	**280,800,024**	**3,413,881**	**349,113,905**
Total Excluding Taxes, Arrears and AIA	*62,900,000*	*72,151,569*	*0*	***135,051,569***	*64,900,000*	*280,800,024*	*0*	***345,700,024***
Vote Function 0807 Community Health Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
08 Public Health	3,546,868	1,320,944	1,179,000	**6,046,811**	3,546,868	1,320,944	1,072,417	**5,940,228**
Total Recurrent Budget Estimates for Vote Function:	**3,546,868**	**1,320,944**	**1,179,000**	**6,046,811**	**3,546,868**	**1,320,944**	**1,072,417**	**5,940,228**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	1,333,862	0	2,207,000	**3,540,862**	806,692	0	1,800,000	**2,606,692**
0422 PHC Development	131,000	0	0	**131,000**	131,000	0	0	**131,000**
Total Development Budget Estimates for Vote Function:	**1,464,862**	**0**	**2,207,000**	**3,671,862**	**937,692**	**0**	**1,800,000**	**2,737,692**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0807	**6,332,674**	**0**	**3,386,000**	**9,718,674**	**5,805,503**	**0**	**2,872,417**	**8,677,920**
Total Excluding Taxes, Arrears and AIA	*6,332,674*	*0*	*0*	***6,332,674***	*5,805,503*	*0*	*0*	***5,805,503***
Vote Function 0708 Education and Social Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
11 Education and Social Services	24,820,099	6,072,395	3,038,000	**33,930,494**	24,820,099	6,072,395	2,939,316	**33,831,810**
Total Recurrent Budget Estimates for Vote Function:	**24,820,099**	**6,072,395**	**3,038,000**	**33,930,494**	**24,820,099**	**6,072,395**	**2,939,316**	**33,831,810**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	840,000	0	80,000	**920,000**	1,367,171	0	0	**1,367,171**
0423 Schools' Facilities Grant	1,304,642	0	0	**1,304,642**	1,304,642	0	0	**1,304,642**
Total Development Budget Estimates for Vote Function:	**2,144,642**	**0**	**80,000**	**2,224,642**	**2,671,813**	**0**	**0**	**2,671,813**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
12 Environment	0	9,579	13,578,000	**13,587,579**	0	9,579	14,634,337	**14,643,916**
Total Recurrent Budget Estimates for Vote Function:	**0**	**9,579**	**13,578,000**	**13,587,579**	**0**	**9,579**	**14,634,337**	**14,643,916**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0708	**33,046,715**	**0**	**16,696,000**	**49,742,715**	**33,573,886**	**0**	**17,573,653**	**51,147,538**
Total Excluding Taxes, Arrears and AIA	*33,046,715*	*0*	*0*	***33,046,715***	*33,573,886*	*0*	*0*	***33,573,886***

Vote Function 1409 Revenue collection and mobilisation

Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
06 Revenue Management	0	433,768	5,933,000	**6,366,768**	0	433,768	3,170,731	**3,604,499**
Total Recurrent Budget Estimates for Vote Function:	**0**	**433,768**	**5,933,000**	**6,366,768**	**0**	**433,768**	**3,170,731**	**3,604,499**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1409	**433,768**	**0**	**5,933,000**	**6,366,768**	**433,768**	**0**	**3,170,731**	**3,604,499**
Total Excluding Taxes, Arrears and AIA	*433,768*	*0*	*0*	***433,768***	*433,768*	*0*	*0*	***433,768***

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Administration and Human Resource	24,096,597	16,427,778	40,626,000	**81,150,375**	24,096,597	8,547,999	41,085,056	**73,729,652**
02 Legal services	0	796,890	22,840,000	**23,636,890**	0	746,890	31,743,672	**32,490,562**
03 Treasury Services	0	372,856	2,717,000	**3,089,856**	0	372,856	3,581,204	**3,954,060**
04 Internal Audit	0	105,000	254,000	**359,000**	0	105,000	170,000	**275,000**
05 Executive Support and Governance Services	0	2,637,455	3,687,000	**6,324,455**	0	2,306,955	2,572,121	**4,879,077**
Total Recurrent Budget Estimates for Vote Function:	**24,096,597**	**20,339,980**	**70,124,000**	**114,560,577**	**24,096,597**	**12,079,700**	**79,152,053**	**115,328,351**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	1,197,559	0	3,200,000	**4,397,559**	1,547,975	0	1,679,167	**3,227,143**
Total Development Budget Estimates for Vote Function:	**1,197,559**	**0**	**3,200,000**	**4,397,559**	**1,547,975**	**0**	**1,679,167**	**3,227,143**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1349	**45,634,137**	**0**	**73,324,000**	**118,958,137**	**37,724,273**	**0**	**80,831,220**	**118,555,494**
Total Excluding Taxes, Arrears and AIA	*45,634,137*	*0*	*0*	***45,634,137***	*37,213,337*	*0*	*0*	***37,213,337***
Total Vote 122	**156,602,201**	**72,151,569**	**111,080,000**	**339,833,770**	**150,341,921**	**280,800,024**	**112,700,045**	**543,841,990**
Total Excluding Taxes, Arrears and AIA	*156,602,201*	*72,151,569*	*0*	***228,753,770***	*149,830,985*	*280,800,024*	*0*	***430,631,008***

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***76,417,393***	***0***	***106,153,000***	***182,570,393***	***78,493,625***	***34,531,497***	***109,759,186***	***222,784,308***
211101 General Staff Salaries	52,515,960	0	0	**52,515,960**	52,515,960	0	0	**52,515,960**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	28,387,581	**28,387,581**	497,032	2,851,337	41,812,643	**45,161,012**
211103 Allowances	51,000	0	3,376,562	**3,427,562**	51,000	0	3,753,022	**3,804,022**
212101 Social Security Contributions	0	0	7,191,988	**7,191,988**	0	0	6,327,307	**6,327,307**
212102 Pension for General Civil Service	0	0		**0**	4,726,907	0	0	**4,726,907**
212103 Pension for Teachers	10,315,029	0	0	**10,315,029**	0	0		**0**
212105 Pension and Gratuity for Local Governments	3,893,646	0	12,397,868	**16,291,514**	0	0		**0**
212201 Social Security Contributions	0	0		**0**	0	0	30,000	**30,000**
213001 Medical expenses (To employees)	0	0	1,594,857	**1,594,857**	0	0	1,434,100	**1,434,100**
213002 Incapacity, death benefits and funeral expenses	0	0	59,714	**59,714**	0	0	59,714	**59,714**
213004 Gratuity Expenses	0	0	2,989,095	**2,989,095**	1,041,052	0	2,689,095	**3,730,147**
221001 Advertising and Public Relations	378,504	0	543,563	**922,067**	671,785	0	924,540	**1,596,325**
221002 Workshops and Seminars	301,153	0	2,310,084	**2,611,237**	502,756	0	1,158,848	**1,661,603**
221003 Staff Training	321,903	0	385,200	**707,103**	510,046	1,185,457	605,754	**2,301,257**
221005 Hire of Venue (chairs, projector, etc)	282,814	0	953,930	**1,236,744**	160,574	0	431,040	**591,614**
221007 Books, Periodicals & Newspapers	0	0	36,000	**36,000**	93,754	0	33,800	**127,554**
221008 Computer supplies and Information Technology (IT)	328,440	0	665,750	**994,190**	169,500	0	433,410	**602,910**
221009 Welfare and Entertainment	289,400	0	1,913,978	**2,203,378**	289,400	0	1,185,749	**1,475,149**
221010 Special Meals and Drinks	0	0	142,500	**142,500**	0	0	95,000	**95,000**
221011 Printing, Stationery, Photocopying and Binding	439,000	0	1,204,246	**1,643,246**	320,500	0	553,550	**874,050**
221012 Small Office Equipment	406,868	0	330,000	**736,868**	171,500	0	260,000	**431,500**
221014 Bank Charges and other Bank related costs	0	0	80,000	**80,000**	0	0		**0**
221015 Financial and related costs (e.g. shortages, pilferage	0	0		**0**	0	0	10,000	**10,000**
221016 IFMS Recurrent costs	272,856	0	0	**272,856**	272,856	0	0	**272,856**
221017 Subscriptions	146,000	0	152,000	**298,000**	107,921	0	149,952	**257,873**
222001 Telecommunications	0	0	820,000	**820,000**	0	0	660,000	**660,000**
222003 Information and communications technology (ICT)	330,500	0	2,500,000	**2,830,500**	0	8,178,626	712,000	**8,890,626**
223001 Property Expenses	0	0	150,000	**150,000**	0	0	220,000	**220,000**
223002 Rates	0	0	1,500,000	**1,500,000**	0	0	2,346,944	**2,346,944**
223004 Guard and Security services	167,890	0	1,008,110	**1,176,000**	167,890	0	1,372,800	**1,540,691**
223005 Electricity	350,104	0	1,801,012	**2,151,116**	350,104	0	2,587,796	**2,937,900**
223006 Water	193,600	0	293,400	**487,000**	193,600	0	274,000	**467,600**
224001 Medical and Agricultural supplies	155,000	0	350,051	**505,051**	155,000	0	322,248	**477,248**
224004 Cleaning and Sanitation	56,400	0	1,248,140	**1,304,540**	56,400	0	1,468,809	**1,525,209**
224005 Uniforms, Beddings and Protective Gear	0	0	813,104	**813,104**	90,000	0	658,000	**748,000**
224006 Agricultural Supplies	1,260,019	0	61,000	**1,321,019**	1,260,019	0	61,001	**1,321,020**
225001 Consultancy Services- Short term	1,189,476	0	2,150,466	**3,339,942**	1,129,476	1,740,498	2,502,560	**5,372,533**
225002 Consultancy Services- Long-term	0	0	2,860,000	**2,860,000**	50,000	0	1,359,059	**1,409,059**
226001 Insurances	200,000	0	0	**200,000**	200,000	0	183,600	**383,600**
227001 Travel inland	0	0	91,780	**91,780**	0	0	51,780	**51,780**
227002 Travel abroad	473,903	0	2,311,983	**2,785,886**	270,000	0	614,846	**884,846**
227004 Fuel, Lubricants and Oils	629,750	0	3,435,800	**4,065,550**	650,000	0	3,477,900	**4,127,900**
228001 Maintenance - Civil	196,513	0	5,975,541	**6,172,054**	546,929	0	3,989,868	**4,536,797**
228002 Maintenance - Vehicles	704,000	0	815,998	**1,519,998**	3,041,600	0	2,675,611	**5,717,212**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,255,284	**1,255,284**	0	20,575,579	360,000	**20,935,579**
228004 Maintenance – Other	0	0	5,298,983	**5,298,983**	0	0	3,703,010	**3,703,010**
282101 Donations	88,665	0	180,000	**268,665**	88,665	0	1,565,000	**1,653,665**
282102 Fines and Penalties/ Court wards	0	0	116,000	**116,000**	0	0	20,000	**20,000**
282104 Compensation to 3rd Parties	479,000	0	6,401,431	**6,880,431**	8,141,400	0	16,624,831	**24,766,230**
Grants, Transfers and Subsides (Outputs Funded)	***8,162,303***	***0***	***0***	***8,162,303***	***8,161,887***	***0***	***150,000***	***8,311,887***
263106 Other Current grants (Current)	5,981,594	0	0	**5,981,594**	5,981,594	0	150,000	**6,131,594**
263321 Conditional trans. Autonomous Inst (Wage subventi	804,293	0	0	**804,293**	804,293	0	0	**804,293**
263334 Conditional transfers for community development	1,376,416	0	0	**1,376,416**	1,376,000	0	0	**1,376,000**
Investment (Capital Purchases)	***72,022,505***	***72,151,569***	***4,927,000***	***149,101,074***	***63,175,473***	***246,268,527***	***2,790,859***	***312,234,859***
281503 Engineering and Design Studies & Plans for capital	12,080,000	0	0	**12,080,000**	0	0		**0**
281504 Monitoring, Supervision & Appraisal of capital wor	3,490,015	0	0	**3,490,015**	2,096,130	33,251,222	0	**35,347,352**

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
311101 Land	5,000,000	0	2,500,000	**7,500,000**	5,150,000	0	2,690,859	**7,840,859**
312101 Non-Residential Buildings	1,705,642	0	100,000	**1,805,642**	2,108,505	0	0	**2,108,505**
312102 Residential Buildings	690,000	0	0	**690,000**	1,040,000	0	0	**1,040,000**
312103 Roads and Bridges.	30,037,143	72,151,569	0	**102,188,712**	31,346,268	124,415,594	0	**155,761,861**
312104 Other Structures	14,226,704	0	1,936,000	**16,162,704**	10,245,138	88,601,712	100,000	**98,946,850**
312201 Transport Equipment	0	0	150,000	**150,000**	7,362,432	0	0	**7,362,432**
312202 Machinery and Equipment	4,674,000	0	241,000	**4,915,000**	3,516,000	0	0	**3,516,000**
312203 Furniture & Fixtures	119,000	0	0	**119,000**	180,000	0	0	**180,000**
312212 Medical Equipment	0	0		**0**	131,000	0	0	**131,000**
Arrears	***0***	***0***		***0***	***510,936***	***0***	***0***	***510,936***
321608 Pension arrears (Budgeting)	0	0		**0**	510,936	0	0	**510,936**
Grand Total Vote 122	**156,602,201**	**72,151,569**	**111,080,000**	**339,833,770**	**150,341,921**	**280,800,024**	**112,700,045**	**543,841,990**
Total Excluding Taxes, Arrears and AIA	*156,602,201*	*72,151,569*	*0*	***228,753,770***	*149,830,985*	*280,800,024*	*0*	***430,631,008***

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0204 Urban Planning, Security and Land Use

Recurrent Budget Estimates

Programme 09 Physical Planning

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:020401 Urban planning, policies, laws and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	330,000	**330,000**	0	0	632,928	**632,928**
221002 Workshops and Seminars	0	0	120,000	**120,000**	0	0	60,000	**60,000**
221003 Staff Training	0	0	100,000	**100,000**	0	0	0	**0**
221012 Small Office Equipment	0	0	100,000	**100,000**	0	0	0	**0**
221017 Subscriptions	0	0	0	**0**	0	0	4,125	**4,125**
225001 Consultancy Services- Short term	0	0	600,000	**600,000**	0	0	185,920	**185,920**
228001 Maintenance - Civil	0	0	1,260,000	**1,260,000**	0	0	1,005,000	**1,005,000**
228003 Maintenance – Machinery, Equipment	0	0	32,000	**32,000**	0	0	300,000	**300,000**
228004 Maintenance – Other	0	0	338,000	**338,000**	0	0	0	**0**
Total Cost of Output 020401:	***0***	***0***	***2,880,000***	***2,880,000***	***0***	***0***	***2,187,973***	***2,187,973***
Output:020402 Building licensing and approvals								
221002 Workshops and Seminars	0	0	60,000	**60,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	25,000	**25,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	30,000	**30,000**	0	0	0	**0**
223001 Property Expenses	0	0	150,000	**150,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	100,000	**100,000**	0	0	0	**0**
Total Cost of Output 020402:	***0***	***0***	***365,000***	***365,000***	***0***	***0***		***0***
Output:020403 Slum Development and Improvement								
221008 Computer supplies and Information Te	0	0	40,000	**40,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	20,000	**20,000**	0	0	0	**0**
221012 Small Office Equipment	0	0	150,000	**150,000**	0	0	260,000	**260,000**
225001 Consultancy Services- Short term	0	0	100,000	**100,000**	0	0	600,000	**600,000**
225002 Consultancy Services- Long-term	0	0	60,000	**60,000**	0	0	0	**0**
Total Cost of Output 020403:	***0***	***0***	***370,000***	***370,000***	***0***	***0***	***860,000***	***860,000***
Total Cost of Outputs Provided	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
Total Programme 09	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 04	**0**	**0**	**3,615,000**	**3,615,000**	**0**		**3,047,973**	**3,047,973**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*0*		*0*	***0***

Vote Function 1005 Gender, Community and Economic Development

Recurrent Budget Estimates

Programme 10 Gender and Community Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:100501 Policies, laws, strategies and guidelines								
221001 Advertising and Public Relations	0	18,504	0	**18,504**	0	0	0	**0**
221002 Workshops and Seminars	0	21,987	39,987	**61,974**	0	21,987	15,000	**36,987**
221003 Staff Training	0	0	50,000	**50,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	**100,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	20,000	**20,000**	0	85,754	0	**85,754**
221009 Welfare and Entertainment	0	0	96,013	**96,013**	0	0	23,000	**23,000**
221011 Printing, Stationery, Photocopying and	0	18,500	0	**18,500**	0	0	0	**0**
221017 Subscriptions	0	19,000	0	**19,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	90,000	**90,000**	0	0	180,000	**180,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 10 Gender and Community Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227004 Fuel, Lubricants and Oils	0	29,750	0	**29,750**	0	0	0	**0**
282101 Donations	0	63,665	75,000	**138,665**	0	63,665	50,000	**113,665**
Total Cost of Output 100501:	***0***	***171,406***	***471,000***	***642,406***	***0***	***171,406***	***268,000***	***439,406***
Output:100502 Leading SACCOs trained and mentored								
225001 Consultancy Services- Short term	0	0	0	**0**	0	0	1,000	**1,000**
Total Cost of Output 100502:	***0***	***0***		***0***	***0***	***0***	***1,000***	***1,000***
Total Cost of Outputs Provided	**0**	**171,406**	**471,000**	**642,406**	**0**	**171,406**	**269,000**	**440,406**
Total Programme 10	**0**	**171,406**	**471,000**	**642,406**	**0**	**171,406**	**269,000**	**440,406**
Total Excluding Arrears and AIA	*0*	*171,406*	*0*	***171,406***	*0*	*171,406*	*0*	***171,406***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:100551 Small scale business promotion								
263334 Conditional transfers for community de	1,376,416	0	0	**1,376,416**	1,376,000	0	0	**1,376,000**
o/w Community Diriven Development -LGDSM	*0*	*0*		***0***	*1,376,000*	*0*	*0*	***1,376,000***
Total Cost of Output 100551:	***1,376,416***	***0***	***0***	***1,376,416***	***1,376,000***	***0***	***0***	***1,376,000***
Total Cost of Outputs Funded	**1,376,416**	**0**	**0**	1,376,416	**1,376,000**	**0**	**0**	**1,376,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:100572 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	200,000	0	0	**200,000**	0	0	0	**0**
Total Cost of Output 100572:	***200,000***	***0***	***0***	***200,000***	***0***	***0***		***0***
Output:100576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	150,000	0	0	**150,000**	0	0	0	**0**
Total Cost of Output 100576:	***150,000***	***0***	***0***	***150,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**350,000**	**0**	**0**	350,000	**0**	**0**		**0**
Total Project 0115	**1,726,416**	**0**	**0**	1,726,416	**1,376,000**	**0**	**0**	**1,376,000**
Total Excluding Taxes,Arrears and AIA	*1,726,416*	*0*	*0*	***1,726,416***	*1,376,000*	*0*	*0*	***1,376,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Recurrent Budget Estimates

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:010503 Market Access for Urban Agriculture								
211101 General Staff Salaries	52,396	0	0	**52,396**	52,396	0	0	**52,396**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	251,466	**251,466**	0	0	200,376	**200,376**
221002 Workshops and Seminars	0	0	80,534	**80,534**	0	0	39,534	**39,534**
223005 Electricity	0	0	0	**0**	0	0	120,000	**120,000**
223006 Water	0	0	0	**0**	0	0	48,000	**48,000**
224001 Medical and Agricultural supplies	0	35,000	0	**35,000**	0	35,000	0	**35,000**
224006 Agricultural Supplies	0	40,000	0	**40,000**	0	40,000	0	**40,000**
225001 Consultancy Services- Short term	0	9,670	59,000	**68,670**	0	9,670	0	**9,670**
228004 Maintenance – Other	0	0	400,000	**400,000**	0	0	20,000	**20,000**
Total Cost of Output 010503:	***52,396***	***84,670***	***791,000***	***928,066***	***52,396***	***84,670***	***427,910***	***564,976***
Output:010504 Vendor regulation and dispute settlements								
224001 Medical and Agricultural supplies	0	0	0	**0**	0	0	15,000	**15,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	0	26,400	**26,400**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 010504:	***0***	***0***		***0***	***0***	***0***	***41,400***	***41,400***
Total Cost of Outputs Provided	**52,396**	**84,670**	**791,000**	**928,066**	**52,396**	**84,670**	**469,310**	**606,376**
Total Programme 13	**52,396**	**84,670**	**791,000**	**928,066**	**52,396**	**84,670**	**469,310**	**606,376**
Total Excluding Arrears and AIA	*52,396*	*84,670*	*0*	***137,066***	*52,396*	*84,670*	*0*	***137,066***

Development Budget Estimates

Project 0100 NAADS

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:010503 Market Access for Urban Agriculture								
224006 Agricultural Supplies	1,220,019	0	61,000	**1,281,019**	1,220,019	0	61,001	**1,281,020**
228001 Maintenance - Civil	0	0	150,000	**150,000**	0	0	0	**0**
Total Cost of Output 010503:	***1,220,019***	***0***	***211,000***	***1,431,019***	***1,220,019***	***0***	***61,001***	***1,281,020***
Total Cost of Outputs Provided	**1,220,019**	**0**	**211,000**	**1,431,019**	**1,220,019**	**0**	**61,001**	**1,281,020**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:010580 Urban Market Construction								
311101 Land	5,000,000	0	2,500,000	**7,500,000**	5,000,000	0	890,859	**5,890,859**
Total Cost of Output 010580:	***5,000,000***	***0***	***2,500,000***	***7,500,000***	***5,000,000***	***0***	***890,859***	***5,890,859***
Output:010581 Urban Market Rehabilitation								
312104 Other Structures	0	0	0	**0**	0	0	100,000	**100,000**
Total Cost of Output 010581:	***0***	***0***		***0***	***0***	***0***	***100,000***	***100,000***
Total Cost of Capital Purchases	**5,000,000**	**0**	**2,500,000**	**7,500,000**	**5,000,000**	**0**	**990,859**	**5,990,859**
Total Project 0100	**6,220,019**	**0**	**2,711,000**	**8,931,019**	**6,220,019**	**0**	**1,051,860**	**7,271,879**
Total Excluding Taxes,Arrears and AIA	*6,220,019*	*0*	*0*	***6,220,019***	*6,220,019*	*0*	*0*	***6,220,019***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 05	**8,254,907**	**0**	**3,973,000**	**12,227,907**	**7,904,491**		**1,790,170**	**9,694,661**
Total Excluding Taxes, Arrears and AIA	*8,254,907*	*0*	*0*	***8,254,907***	*7,904,491*		*0*	***7,904,491***

Vote Function 0406 Urban Road Network Development

Recurrent Budget Estimates

Programme 07 Engineering and Techinical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:040601 Contracts management, planning and monitoring								
228004 Maintenance – Other	0	0	637,739	**637,739**	0	0	0	**0**
Total Cost of Output 040601:	***0***	***0***	***637,739***	***637,739***	***0***	***0***		***0***
Output:040602 Urban Road Maintenance								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	550,000	**550,000**	0	0	497,032	**497,032**
228002 Maintenance - Vehicles	0	0	0	**0**	0	0	1,682,516	**1,682,516**
Total Cost of Output 040602:	***0***	***0***	***550,000***	***550,000***	***0***	***0***	***2,179,548***	***2,179,548***
Output:040604 Street Lights Maintenance								
223005 Electricity	0	0	1,204,012	**1,204,012**	0	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	0	0	793,095	**793,095**
228003 Maintenance – Machinery, Equipment	0	0	720,023	**720,023**	0	0	0	**0**
228004 Maintenance – Other	0	0	479,964	**479,964**	0	0	441,238	**441,238**
Total Cost of Output 040604:	***0***	***0***	***2,404,000***	***2,404,000***	***0***	***0***	***1,234,333***	***1,234,333***
Output:040605 Upgrading of public structures								
228003 Maintenance – Machinery, Equipment	0	0	411,261	**411,261**	0	0	0	**0**
Total Cost of Output 040605:	***0***	***0***	***411,261***	***411,261***	***0***	***0***		***0***

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Programme 07 Engineering and Techinical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Outputs Provided	**0**	**0**	**4,003,000**	**4,003,000**	**0**	**0**	**3,413,881**	**3,413,881**
Total Programme 07	**0**	**0**	**4,003,000**	**4,003,000**	**0**	**0**	**3,413,881**	**3,413,881**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Development Budget Estimates

Project 1253 Kampala Road Rehabilitation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040602 Urban Road Maintenance								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	497,032	0	0	**497,032**
228002 Maintenance - Vehicles	0	0	0	**0**	2,337,600	0	0	**2,337,600**
Total Cost of Output 040602:	***0***	***0***		***0***	***2,834,632***	***0***	***0***	***2,834,632***
Total Cost of Outputs Provided	**0**	**0**		**0**	**2,834,632**	**0**	**0**	**2,834,632**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	150,000	**150,000**	7,362,432	0	0	**7,362,432**
Total Cost of Output 040675:	***0***	***0***	***150,000***	***150,000***	***7,362,432***	***0***	***0***	***7,362,432***
Output:040677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	4,130,000	0	0	**4,130,000**	3,353,000	0	0	**3,353,000**
Total Cost of Output 040677:	***4,130,000***	***0***	***0***	***4,130,000***	***3,353,000***	***0***	***0***	***3,353,000***
Output:040680 Urban Road Construction								
281503 Engineering and Design Studies & Pla	2,000,000	0	0	**2,000,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	3,490,015	0	0	**3,490,015**	2,096,130	0	0	**2,096,130**
312103 Roads and Bridges.	30,037,143	0	0	**30,037,143**	31,346,268	0	0	**31,346,268**
Total Cost of Output 040680:	***35,527,159***	***0***	***0***	***35,527,159***	***33,442,398***	***0***	***0***	***33,442,398***
Output:040682 Drainage Construction								
312104 Other Structures	13,242,841	0	0	**13,242,841**	10,245,138	0	0	**10,245,138**
Total Cost of Output 040682:	***13,242,841***	***0***	***0***	***13,242,841***	***10,245,138***	***0***	***0***	***10,245,138***
Total Cost of Capital Purchases	**52,900,000**	**0**	**150,000**	**53,050,000**	**54,402,968**	**0**	**0**	**54,402,968**
Total Project 1253	**52,900,000**	**0**	**150,000**	**53,050,000**	**57,237,600**	**0**	**0**	**57,237,600**
Total Excluding Taxes,Arrears and AIA	*52,900,000*	*0*	*0*	***52,900,000***	*57,237,600*	*0*	*0*	***57,237,600***

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040601 Contracts management, planning and monitoring								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	2,851,337	0	**2,851,337**
221003 Staff Training	0	0	0	**0**	0	1,185,457	0	**1,185,457**
222003 Information and communications techn	0	0	0	**0**	0	8,178,626	0	**8,178,626**
225001 Consultancy Services- Short term	0	0	0	**0**	0	1,740,498	0	**1,740,498**
282104 Compensation to 3rd Parties	0	0	0	**0**	7,662,400	0	0	**7,662,400**
Total Cost of Output 040601:	***0***	***0***		***0***	***7,662,400***	***13,955,917***	***0***	***21,618,317***
Output:040603 Traffic Junction and Congestion Improvement								
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	20,575,579	0	**20,575,579**
Total Cost of Output 040603:	***0***	***0***		***0***	***0***	***20,575,579***	***0***	***20,575,579***
Total Cost of Outputs Provided	**0**	**0**		**0**	**7,662,400**	**34,531,497**	**0**	**42,193,896**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040680 Urban Road Construction								
281503 Engineering and Design Studies & Pla	10,000,000	0	0	**10,000,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	0	26,922,910	0	**26,922,910**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312103 Roads and Bridges.	0	72,151,569	0	**72,151,569**	0	124,415,594	0	**124,415,594**
Total Cost of Output 040680:	***10,000,000***	***72,151,569***	***0***	***82,151,569***	***0***	***151,338,503***	***0***	***151,338,503***
Output:040682 Drainage Construction								
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	0	6,328,312	0	**6,328,312**
312104 Other Structures	0	0	0	**0**	0	88,601,712	0	**88,601,712**
Total Cost of Output 040682:	***0***	***0***		***0***	***0***	***94,930,024***	***0***	***94,930,024***
Total Cost of Capital Purchases	**10,000,000**	**72,151,569**	**0**	**82,151,569**	**0**	**246,268,527**	**0**	**246,268,527**
Total Project 1295	**10,000,000**	**72,151,569**	**0**	**82,151,569**	**7,662,400**	**280,800,024**	**0**	**288,462,423**
Total Excluding Taxes,Arrears and AIA	*10,000,000*	*72,151,569*	*0*	***82,151,569***	*7,662,400*	*280,800,024*	*0*	***288,462,423***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 06	**62,900,000**	**72,151,569**	**4,153,000**	**139,204,569**	**64,900,000**	**280,800,02**	**3,413,881**	**349,113,905**
Total Excluding Taxes, Arrears and AIA	*62,900,000*	*72,151,569*	*0*	***135,051,569***	*64,900,000*	*280,800,02*	*0*	***345,700,024***

Vote Function 0807 Community Health Management

Recurrent Budget Estimates

Programme 08 Public Health

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:080703 Primary Health Care Services (Wages)								
211101 General Staff Salaries	3,546,868	0	0	**3,546,868**	3,546,868	0	0	**3,546,868**
Total Cost of Output 080703:	***3,546,868***	***0***	***0***	***3,546,868***	***3,546,868***	***0***		***3,546,868***
Output:080704 Primary Health Care Services (Operations)								
211103 Allowances	0	0	108,000	**108,000**	0	0	0	**0**
221002 Workshops and Seminars	0	0	180,000	**180,000**	0	0	75,000	**75,000**
221009 Welfare and Entertainment	0	110,651	165,349	**276,000**	0	110,651	150,400	**261,051**
221011 Printing, Stationery, Photocopying and	0	0	40,000	**40,000**	0	0	0	**0**
221012 Small Office Equipment	0	90,000	0	**90,000**	0	0	0	**0**
223005 Electricity	0	90,000	0	**90,000**	0	90,000	27,900	**117,900**
223006 Water	0	49,600	0	**49,600**	0	49,600	10,000	**59,600**
224001 Medical and Agricultural supplies	0	120,000	350,051	**470,051**	0	120,000	307,248	**427,248**
224004 Cleaning and Sanitation	0	56,400	335,600	**392,000**	0	56,400	501,869	**558,269**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	0	90,000	0	**90,000**
Total Cost of Output 080704:	***0***	***516,651***	***1,179,000***	***1,695,651***	***0***	***516,651***	***1,072,417***	***1,589,068***
Total Cost of Outputs Provided	**3,546,868**	**516,651**	**1,179,000**	**5,242,519**	**3,546,868**	**516,651**	**1,072,417**	**5,135,936**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:080751 Provision of Urban Health Services								
263321 Conditional trans. Autonomous Inst (W	0	804,293	0	**804,293**	0	804,293	0	**804,293**
o/w Transfer made toNGO Hospitals	*0*	*0*		***0***	*0*	*804,293*	*0*	***804,293***
Total Cost of Output 080751:	***0***	***804,293***	***0***	***804,293***	***0***	***804,293***	***0***	***804,293***
Total Cost of Outputs Funded	**0**	**804,293**	**0**	**804,293**	**0**	**804,293**	**0**	**804,293**
Total Programme 08	**3,546,868**	**1,320,944**	**1,179,000**	**6,046,811**	**3,546,868**	**1,320,944**	**1,072,417**	**5,940,228**
Total Excluding Arrears and AIA	*3,546,868*	*1,320,944*	*0*	***4,867,811***	*3,546,868*	*1,320,944*	*0*	***4,867,811***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:080780 Health Infrastructure Construction								
311101 Land	0	0	0	**0**	0	0	1,800,000	**1,800,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0807 Community Health Management

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312101 Non-Residential Buildings	500,000	0	100,000	**600,000**	806,692	0	0	**806,692**
312104 Other Structures	833,862	0	1,866,000	**2,699,862**	0	0	0	**0**
312202 Machinery and Equipment	0	0	241,000	**241,000**	0	0	0	**0**
Total Cost of Output 080780:	***1,333,862***	***0***	***2,207,000***	***3,540,862***	***806,692***	***0***	***1,800,000***	***2,606,692***
Total Cost of Capital Purchases	**1,333,862**	**0**	**2,207,000**	**3,540,862**	**806,692**	**0**	**1,800,000**	**2,606,692**
Total Project 0115	**1,333,862**	**0**	**2,207,000**	**3,540,862**	**806,692**	**0**	**1,800,000**	**2,606,692**
Total Excluding Taxes,Arrears and AIA	*1,333,862*	*0*	*0*	***1,333,862***	*806,692*	*0*	*0*	***806,692***

Project 0422 PHC Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:080781 Health Infrastructure Rehabilitation								
312202 Machinery and Equipment	131,000	0	0	**131,000**	0	0	0	**0**
312212 Medical Equipment	0	0	0	**0**	131,000	0	0	**131,000**
Total Cost of Output 080781:	***131,000***	***0***	***0***	***131,000***	***131,000***	***0***	***0***	***131,000***
Total Cost of Capital Purchases	**131,000**	**0**	**0**	**131,000**	**131,000**	**0**	**0**	**131,000**
Total Project 0422	**131,000**	**0**	**0**	**131,000**	**131,000**	**0**	**0**	**131,000**
Total Excluding Taxes,Arrears and AIA	*131,000*	*0*	*0*	***131,000***	*131,000*	*0*	*0*	***131,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 07	**6,332,674**	**0**	**3,386,000**	**9,718,674**	**5,805,503**		**2,872,417**	**8,677,920**
Total Excluding Taxes, Arrears and AIA	*6,332,674*	*0*	*0*	***6,332,674***	*5,805,503*		*0*	***5,805,503***

Vote Function 0708 Education and Social Services

Recurrent Budget Estimates

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:070801 Policies, Laws and strategy development								
211103 Allowances	0	0	77,800	**77,800**	0	0	27,000	**27,000**
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	0	75,000	**75,000**	0	0	48,000	**48,000**
225001 Consultancy Services- Short term	0	0	20,200	**20,200**	0	0	0	**0**
Total Cost of Output 070801:	***0***	***0***	***323,000***	***323,000***	***0***	***0***	***80,000***	***80,000***
Output:070802 School Inspection								
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	40,000	0	**40,000**
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	**20,000**	0	0	0	**0**
221012 Small Office Equipment	0	26,000	0	**26,000**	0	26,000	0	**26,000**
225001 Consultancy Services- Short term	0	24,800	0	**24,800**	0	24,800	0	**24,800**
Total Cost of Output 070802:	***0***	***90,800***	***0***	***90,800***	***0***	***90,800***	***0***	***90,800***
Output:070803 Community civic education								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	82,632	**82,632**	0	0	20,000	**20,000**
221001 Advertising and Public Relations	0	0	37,000	**37,000**	0	0	51,000	**51,000**
221002 Workshops and Seminars	0	0	25,000	**25,000**	0	0	20,000	**20,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	54,132	**54,132**	0	0	23,600	**23,600**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	0	13,000	**13,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	0	13,000	**13,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	0	16,000	**16,000**
221017 Subscriptions	0	0	0	**0**	0	0	18,748	**18,748**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
225001 Consultancy Services- Short term	0	0	45,236	**45,236**	0	0	0	**0**
Total Cost of Output 070803:	***0***	***0***	***244,000***	***244,000***	***0***	***0***	***175,348***	***175,348***
Output:070804 Sports Development								
211103 Allowances	0	0	412,000	**412,000**	0	0	0	**0**
213001 Medical expenses (To employees)	0	0	0	**0**	0	0	30,000	**30,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	0	465,025	**465,025**
221002 Workshops and Seminars	0	0	550,000	**550,000**	0	0	317,913	**317,913**
221009 Welfare and Entertainment	0	0	387,268	**387,268**	0	0	0	**0**
221010 Special Meals and Drinks	0	0	142,500	**142,500**	0	0	95,000	**95,000**
223005 Electricity	0	0	12,000	**12,000**	0	0	0	**0**
223006 Water	0	0	5,400	**5,400**	0	0	0	**0**
224005 Uniforms, Beddings and Protective Ge	0	0	55,000	**55,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	216,030	**216,030**	0	0	116,030	**116,030**
227002 Travel abroad	0	0	510,802	**510,802**	0	0	0	**0**
228001 Maintenance - Civil	0	0	80,000	**80,000**	0	0	60,000	**60,000**
282101 Donations	0	0	0	**0**	0	0	1,450,000	**1,450,000**
Total Cost of Output 070804:	***0***	***0***	***2,371,000***	***2,371,000***	***0***	***0***	***2,533,968***	***2,533,968***
Output:070805 Provision of instruction materials (Primary)								
221002 Workshops and Seminars	0	0	18,000	**18,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	82,000	**82,000**	0	0	0	**0**
Total Cost of Output 070805:	***0***	***0***	***100,000***	***100,000***	***0***	***0***		***0***
Output:070807 Primary Education Services (Wage)								
211101 General Staff Salaries	8,254,697	0	0	**8,254,697**	8,254,697	0	0	**8,254,697**
Total Cost of Output 070807:	***8,254,697***	***0***	***0***	***8,254,697***	***8,254,697***	***0***		***8,254,697***
Output:070808 Secondary Education Services (Wage)								
211101 General Staff Salaries	13,779,443	0	0	**13,779,443**	13,779,443	0	0	**13,779,443**
Total Cost of Output 070808:	***13,779,443***	***0***	***0***	***13,779,443***	***13,779,443***	***0***		***13,779,443***
Output:070809 Tertiary Education Services (Wage)								
211101 General Staff Salaries	2,785,960	0	0	**2,785,960**	2,785,960	0	0	**2,785,960**
Total Cost of Output 070809:	***2,785,960***	***0***	***0***	***2,785,960***	***2,785,960***	***0***	***0***	***2,785,960***
Total Cost of Outputs Provided	**24,820,099**	**90,800**	**3,038,000**	**27,948,899**	**24,820,099**	**90,800**	**2,789,316**	**27,700,215**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:070851 Primary education services								
263106 Other Current grants (Current)	0	687,598	0	**687,598**	0	687,598	150,000	**837,598**
o/w UPE Transfers	*0*	*0*		***0***	*0*	*687,598*	*0*	***687,598***
o/w Primary Schools MDD athletics & Ball games	*0*	*0*		***0***	*0*	*0*	*150,000*	***150,000***
Total Cost of Output 070851:	***0***	***687,598***	***0***	***687,598***	***0***	***687,598***	***150,000***	***837,598***
Output:070852 Secondary education services								
263106 Other Current grants (Current)	0	2,456,706	0	**2,456,706**	0	2,456,706	0	**2,456,706**
o/w Trasferring capitation grants to USE schools.	*0*	*0*		***0***	*0*	*2,456,706*	*0*	***2,456,706***
Total Cost of Output 070852:	***0***	***2,456,706***	***0***	***2,456,706***	***0***	***2,456,706***	***0***	***2,456,706***
Output:070853 Tertiary education services								
263106 Other Current grants (Current)	0	12,773	0	**12,773**	0	12,773	0	**12,773**
o/w Transfering grants to one tertiary institution.	*0*	*0*		***0***	*0*	*12,773*	*0*	***12,773***
Total Cost of Output 070853:	***0***	***12,773***	***0***	***12,773***	***0***	***12,773***	***0***	***12,773***
Output:070854 Health Training Institutions								
263106 Other Current grants (Current)	0	2,296,745	0	**2,296,745**	0	2,296,745	0	**2,296,745**
o/w Transfers to six Health Training Institutions.	*0*	*0*		***0***	*0*	*2,296,745*	*0*	***2,296,745***
Total Cost of Output 070854:	***0***	***2,296,745***	***0***	***2,296,745***	***0***	***2,296,745***	***0***	***2,296,745***
Output:070855 Primary Teachers' Colleges								

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
263106 Other Current grants (Current)	0	527,773	0	**527,773**	0	527,773	0	**527,773**
ansfering to one school for the teachers' Colleges.	*0*	*0*		***0***	*0*	*527,773*	*0*	***527,773***
Total Cost of Output 070855:	***0***	***527,773***	***0***	***527,773***	***0***	***527,773***	***0***	***527,773***
Total Cost of Outputs Funded	**0**	**5,981,594**	**0**	**5,981,594**	**0**	**5,981,594**	**150,000**	**6,131,594**
Total Programme 11	**24,820,099**	**6,072,395**	**3,038,000**	**33,930,494**	**24,820,099**	**6,072,395**	**2,939,316**	**33,831,810**
Total Excluding Arrears and AIA	*24,820,099*	*6,072,395*	*0*	***30,892,494***	*24,820,099*	*6,072,395*	*0*	***30,892,494***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:070804 Sports Development								
225001 Consultancy Services- Short term	0	0	10,000	**10,000**	0	0	0	**0**
Total Cost of Output 070804:	***0***	***0***	***10,000***	***10,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**0**	**0**	**10,000**	**10,000**	**0**	**0**		**0**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:070880 Primary education infrastructure construction								
311101 Land	0	0	0	**0**	150,000	0	0	**150,000**
312102 Residential Buildings	690,000	0	0	**690,000**	1,040,000	0	0	**1,040,000**
312104 Other Structures	150,000	0	70,000	**220,000**	0	0	0	**0**
312203 Furniture & Fixtures	0	0	0	**0**	177,171	0	0	**177,171**
Total Cost of Output 070880:	***840,000***	***0***	***70,000***	***910,000***	***1,367,171***	***0***	***0***	***1,367,171***
Total Cost of Capital Purchases	**840,000**	**0**	**70,000**	**910,000**	**1,367,171**	**0**	**0**	**1,367,171**
Total Project 0115	**840,000**	**0**	**80,000**	**920,000**	**1,367,171**	**0**	**0**	**1,367,171**
Total Excluding Taxes,Arrears and AIA	*840,000*	*0*	*0*	***840,000***	*1,367,171*	*0*	*0*	***1,367,171***

Project 0423 Schools' Facilities Grant

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:070880 Primary education infrastructure construction								
312101 Non-Residential Buildings	563,000	0	0	**563,000**	512,113	0	0	**512,113**
312203 Furniture & Fixtures	0	0	0	**0**	2,829	0	0	**2,829**
Total Cost of Output 070880:	***563,000***	***0***	***0***	***563,000***	***514,942***	***0***	***0***	***514,942***
Output:070881 Secondary education infrastructure construction								
281503 Engineering and Design Studies & Pla	80,000	0	0	**80,000**	0	0	0	**0**
312101 Non-Residential Buildings	442,642	0	0	**442,642**	789,700	0	0	**789,700**
312202 Machinery and Equipment	100,000	0	0	**100,000**	0	0	0	**0**
312203 Furniture & Fixtures	119,000	0	0	**119,000**	0	0	0	**0**
Total Cost of Output 070881:	***741,642***	***0***	***0***	***741,642***	***789,700***	***0***	***0***	***789,700***
Total Cost of Capital Purchases	**1,304,642**	**0**	**0**	**1,304,642**	**1,304,642**	**0**	**0**	**1,304,642**
Total Project 0423	**1,304,642**	**0**	**0**	**1,304,642**	**1,304,642**	**0**	**0**	**1,304,642**
Total Excluding Taxes,Arrears and AIA	*1,304,642*	*0*	*0*	***1,304,642***	*1,304,642*	*0*	*0*	***1,304,642***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Recurrent Budget Estimates

Programme 12 Environment

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:090801 Policies, Laws and strategy development								

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 12 Environment

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	5,713,921	**5,713,921**	0	0	6,688,265	**6,688,265**
221002 Workshops and Seminars	0	0	40,000	**40,000**	0	0	48,400	**48,400**
221009 Welfare and Entertainment	0	0	49,999	**49,999**	0	0	0	**0**
224004 Cleaning and Sanitation	0	0	500,000	**500,000**	0	0	528,000	**528,000**
224005 Uniforms, Beddings and Protective Ge	0	0	525,000	**525,000**	0	0	425,000	**425,000**
225001 Consultancy Services- Short term	0	9,579	0	**9,579**	0	9,579	0	**9,579**
227004 Fuel, Lubricants and Oils	0	0	3,135,800	**3,135,800**	0	0	3,327,900	**3,327,900**
228001 Maintenance - Civil	0	0	150,000	**150,000**	0	0	175,000	**175,000**
228002 Maintenance - Vehicles	0	0	350,000	**350,000**	0	0	200,000	**200,000**
228004 Maintenance – Other	0	0	3,113,280	**3,113,280**	0	0	3,241,772	**3,241,772**
Total Cost of Output 090801:	***0***	***9,579***	***13,578,000***	***13,587,579***	***0***	***9,579***	***14,634,337***	***14,643,916***
Total Cost of Outputs Provided	**0**	**9,579**	**13,578,000**	**13,587,579**	**0**	**9,579**	**14,634,337**	**14,643,916**
Total Programme 12	**0**	**9,579**	**13,578,000**	**13,587,579**	**0**	**9,579**	**14,634,337**	**14,643,916**
Total Excluding Arrears and AIA	*0*	*9,579*	*0*	***9,579***	*0*	*9,579*	*0*	***9,579***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 08	**33,046,715**	**0**	**16,696,000**	**49,742,715**	**33,573,886**		**17,573,653**	**51,147,538**
Total Excluding Taxes, Arrears and AIA	*33,046,715*	*0*	*0*	***33,046,715***	*33,573,886*		*0*	***33,573,886***

Vote Function 1409 Revenue collection and mobilisation

Recurrent Budget Estimates

Programme 06 Revenue Management

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140901 Registers for various revenue sources developed								
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	0	0	**0**
222003 Information and communications techn	0	0	0	**0**	0	0	675,000	**675,000**
225001 Consultancy Services- Short term	0	0	50,000	**50,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	2,700,000	**2,700,000**	0	0	0	**0**
227002 Travel abroad	0	0	100,000	**100,000**	0	0	0	**0**
Total Cost of Output 140901:	***0***	***0***	***3,000,000***	***3,000,000***	***0***	***0***	***675,000***	***675,000***
Output:140902 Local Revenue Collections								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	80,000	**80,000**	0	0	0	**0**
211103 Allowances	0	0	0	**0**	0	0	924,000	**924,000**
221001 Advertising and Public Relations	0	100,000	0	**100,000**	0	100,000	0	**100,000**
221002 Workshops and Seminars	0	65,960	220,000	**285,960**	0	288,268	260,000	**548,268**
221008 Computer supplies and Information Te	0	86,940	0	**86,940**	0	0	52,672	**52,672**
221009 Welfare and Entertainment	0	0	33,000	**33,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	100,000	100,000	**200,000**	0	0	0	**0**
221012 Small Office Equipment	0	80,868	0	**80,868**	0	45,500	0	**45,500**
222003 Information and communications techn	0	0	2,500,000	**2,500,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	0	1,259,059	**1,259,059**
Total Cost of Output 140902:	***0***	***433,768***	***2,933,000***	***3,366,768***	***0***	***433,768***	***2,495,731***	***2,929,499***
Total Cost of Outputs Provided	**0**	**433,768**	**5,933,000**	**6,366,768**	**0**	**433,768**	**3,170,731**	**3,604,499**
Total Programme 06	**0**	**433,768**	**5,933,000**	**6,366,768**	**0**	**433,768**	**3,170,731**	**3,604,499**
Total Excluding Arrears and AIA	*0*	*433,768*	*0*	***433,768***	*0*	*433,768*	*0*	***433,768***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 09	**433,768**	**0**	**5,933,000**	**6,366,768**	**433,768**		**3,170,731**	**3,604,499**
Total Excluding Taxes, Arrears and AIA	*433,768*	*0*	*0*	***433,768***	*433,768*		*0*	***433,768***

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Recurrent Budget Estimates

Programme 01 Administration and Human Resource

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134937 Human Resource Development and orgainsational restructuring								
211101 General Staff Salaries	24,096,597	0	0	**24,096,597**	24,096,597	0	0	**24,096,597**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	21,199,451	**21,199,451**	0	0	21,727,329	**21,727,329**
211103 Allowances	0	0	1,402,822	**1,402,822**	0	0	1,669,978	**1,669,978**
212101 Social Security Contributions	0	0	6,191,988	**6,191,988**	0	0	6,027,307	**6,027,307**
212102 Pension for General Civil Service	0	0	0	**0**	0	4,726,907	0	**4,726,907**
212103 Pension for Teachers	0	10,315,029	0	**10,315,029**	0	0	0	**0**
212105 Pension and Gratuity for Local Govern	0	3,893,646	0	**3,893,646**	0	0	0	**0**
213001 Medical expenses (To employees)	0	0	1,594,857	**1,594,857**	0	0	1,404,100	**1,404,100**
213002 Incapacity, death benefits and funeral e	0	0	59,714	**59,714**	0	0	59,714	**59,714**
213004 Gratuity Expenses	0	0	2,989,095	**2,989,095**	0	1,041,052	2,689,095	**3,730,147**
221002 Workshops and Seminars	0	0	120,000	**120,000**	0	0	120,000	**120,000**
221003 Staff Training	0	0	0	**0**	0	0	505,754	**505,754**
221005 Hire of Venue (chairs, projector, etc)	0	0	364,358	**364,358**	0	0	0	**0**
221009 Welfare and Entertainment	0	95,000	881,661	**976,661**	0	95,000	781,661	**876,661**
221011 Printing, Stationery, Photocopying and	0	216,000	857,246	**1,073,246**	0	216,000	489,550	**705,550**
222001 Telecommunications	0	0	360,000	**360,000**	0	0	360,000	**360,000**
223005 Electricity	0	260,104	585,000	**845,104**	0	260,104	2,439,896	**2,700,000**
223006 Water	0	144,000	288,000	**432,000**	0	144,000	216,000	**360,000**
224004 Cleaning and Sanitation	0	0	412,540	**412,540**	0	0	412,540	**412,540**
226001 Insurances	0	200,000	0	**200,000**	0	200,000	183,600	**383,600**
227002 Travel abroad	0	0	641,839	**641,839**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	600,000	300,000	**900,000**	0	650,000	150,000	**800,000**
228001 Maintenance - Civil	0	0	800,000	**800,000**	0	0	1,070,701	**1,070,701**
228002 Maintenance - Vehicles	0	704,000	465,998	**1,169,998**	0	704,000	0	**704,000**
228004 Maintenance – Other	0	0	330,000	**330,000**	0	0	0	**0**
282104 Compensation to 3rd Parties	0	0	781,431	**781,431**	0	0	777,831	**777,831**
Total Cost of Output 134937:	***24,096,597***	***16,427,778***	***40,626,000***	***81,150,375***	***24,096,597***	***8,037,063***	***41,085,056***	***73,218,716***
Total Cost of Outputs Provided	**24,096,597**	**16,427,778**	**40,626,000**	**81,150,375**	**24,096,597**	**8,037,063**	**41,085,056**	**73,218,716**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134999 Arrears								
321608 Pension arrears (Budgeting)	0	0	0	**0**	0	510,936	0	**510,936**
Total Cost of Output 134999:	***0***	***0***		***0***	***0***	***510,936***	***0***	***510,936***
Total Cost of Arrears	**0**	**0**		**0**	**0**	**510,936**	**0**	**510,936**
Total Programme 01	**24,096,597**	**16,427,778**	**40,626,000**	**81,150,375**	**24,096,597**	**8,547,999**	**41,085,056**	**73,729,652**
Total Excluding Arrears and AIA	*24,096,597*	*16,427,778*	*0*	***40,524,375***	*24,096,597*	*8,037,063*	*0*	***32,133,660***

Programme 02 Legal services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134941 Policy, Planning and Legal Services								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	161,862	**161,862**	0	0	12,032,714	**12,032,714**
211103 Allowances	0	0	1,086,912	**1,086,912**	0	0	1,000,000	**1,000,000**
212105 Pension and Gratuity for Local Govern	0	0	12,397,868	**12,397,868**	0	0	0	**0**
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	0	35,000	**35,000**
221003 Staff Training	0	0	199,200	**199,200**	0	0	100,000	**100,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	335,440	**335,440**	0	0	275,440	**275,440**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	0	20,800	**20,800**
221009 Welfare and Entertainment	0	0	275,688	**275,688**	0	0	225,688	**225,688**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Programme 02 Legal services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221012 Small Office Equipment	0	100,000	0	**100,000**	0	100,000	0	**100,000**
221017 Subscriptions	0	50,000	0	**50,000**	0	0	15,000	**15,000**
223004 Guard and Security services	0	167,890	1,008,110	**1,176,000**	0	167,890	1,372,800	**1,540,691**
224005 Uniforms, Beddings and Protective Ge	0	0	233,104	**233,104**	0	0	233,000	**233,000**
225001 Consultancy Services- Short term	0	0	132,000	**132,000**	0	0	169,450	**169,450**
227001 Travel inland	0	0	91,780	**91,780**	0	0	51,780	**51,780**
227002 Travel abroad	0	0	644,496	**644,496**	0	0	300,000	**300,000**
228001 Maintenance - Civil	0	0	335,541	**335,541**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	0	42,000	**42,000**	0	0	0	**0**
282101 Donations	0	0	105,000	**105,000**	0	0	65,000	**65,000**
282102 Fines and Penalties/ Court wards	0	0	21,000	**21,000**	0	0	0	**0**
282104 Compensation to 3rd Parties	0	479,000	5,620,000	**6,099,000**	0	479,000	15,847,000	**16,326,000**
Total Cost of Output 134941:	***0***	***796,890***	***22,840,000***	***23,636,890***	***0***	***746,890***	***31,743,672***	***32,490,562***
Total Cost of Outputs Provided	**0**	**796,890**	**22,840,000**	**23,636,890**	**0**	**746,890**	**31,743,672**	**32,490,562**
Total Programme 02	**0**	**796,890**	**22,840,000**	**23,636,890**	**0**	**746,890**	**31,743,672**	**32,490,562**
Total Excluding Arrears and AIA	*0*	*796,890*	*0*	***796,890***	*0*	*746,890*	*0*	***746,890***

Programme 03 Treasury Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134938 Financial Systems Development								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	18,250	**18,250**	0	0	14,000	**14,000**
211103 Allowances	0	0	145,750	**145,750**	0	0	132,044	**132,044**
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	100,000	48,000	**148,000**
221003 Staff Training	0	100,000	0	**100,000**	0	0	0	**0**
221014 Bank Charges and other Bank related c	0	0	80,000	**80,000**	0	0	0	**0**
221015 Financial and related costs (e.g. shortag	0	0	0	**0**	0	0	10,000	**10,000**
221016 IFMS Recurrent costs	0	272,856	0	**272,856**	0	272,856	0	**272,856**
221017 Subscriptions	0	0	110,000	**110,000**	0	0	60,000	**60,000**
222001 Telecommunications	0	0	20,000	**20,000**	0	0	0	**0**
222003 Information and communications techn	0	0	0	**0**	0	0	37,000	**37,000**
223002 Rates	0	0	1,500,000	**1,500,000**	0	0	2,000,000	**2,000,000**
225001 Consultancy Services- Short term	0	0	548,000	**548,000**	0	0	1,250,160	**1,250,160**
228003 Maintenance – Machinery, Equipment	0	0	50,000	**50,000**	0	0	10,000	**10,000**
282102 Fines and Penalties/ Court wards	0	0	95,000	**95,000**	0	0	20,000	**20,000**
Total Cost of Output 134938:	***0***	***372,856***	***2,717,000***	***3,089,856***	***0***	***372,856***	***3,581,204***	***3,954,060***
Total Cost of Outputs Provided	**0**	**372,856**	**2,717,000**	**3,089,856**	**0**	**372,856**	**3,581,204**	**3,954,060**
Total Programme 03	**0**	**372,856**	**2,717,000**	**3,089,856**	**0**	**372,856**	**3,581,204**	**3,954,060**
Total Excluding Arrears and AIA	*0*	*372,856*	*0*	***372,856***	*0*	*372,856*	*0*	***372,856***

Programme 04 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134939 Internal Audit Services								
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	70,000	**90,000**
221003 Staff Training	0	18,000	36,000	**54,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	16,000	**16,000**	0	8,000	0	**8,000**
221012 Small Office Equipment	0	0	80,000	**80,000**	0	0	0	**0**
221017 Subscriptions	0	27,000	42,000	**69,000**	0	77,000	50,000	**127,000**
225001 Consultancy Services- Short term	0	60,000	80,000	**140,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	0	50,000	**50,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Programme 04 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 134939:	***0***	***105,000***	***254,000***	***359,000***	***0***	***105,000***	***170,000***	***275,000***
Total Cost of Outputs Provided	**0**	**105,000**	**254,000**	**359,000**	**0**	**105,000**	**170,000**	**275,000**
Total Programme 04	**0**	**105,000**	**254,000**	**359,000**	**0**	**105,000**	**170,000**	**275,000**
Total Excluding Arrears and AIA	*0*	*105,000*	*0*	***105,000***	*0*	*105,000*	*0*	***105,000***

Programme 05 Executive Support and Governance Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134936 Procurement systems development								
211103 Allowances	0	51,000	0	**51,000**	0	51,000	0	**51,000**
221001 Advertising and Public Relations	0	60,000	0	**60,000**	0	60,000	0	**60,000**
Total Cost of Output 134936:	***0***	***111,000***	***0***	***111,000***	***0***	***111,000***	***0***	***111,000***
Output:134941 Policy, Planning and Legal Services								
211103 Allowances	0	0	143,279	**143,279**	0	0	0	**0**
212101 Social Security Contributions	0	0	1,000,000	**1,000,000**	0	0	300,000	**300,000**
212201 Social Security Contributions	0	0	0	**0**	0	0	30,000	**30,000**
221001 Advertising and Public Relations	0	200,000	506,563	**706,563**	0	511,785	408,515	**920,300**
221002 Workshops and Seminars	0	193,206	256,563	**449,769**	0	32,500	50,000	**82,500**
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	**100,000**	0	0	132,000	**132,000**
221008 Computer supplies and Information Te	0	191,500	625,750	**817,250**	0	169,500	367,737	**537,237**
221009 Welfare and Entertainment	0	83,749	0	**83,749**	0	83,749	0	**83,749**
221011 Printing, Stationery, Photocopying and	0	72,500	0	**72,500**	0	72,500	0	**72,500**
221012 Small Office Equipment	0	110,000	0	**110,000**	0	0	0	**0**
221017 Subscriptions	0	50,000	0	**50,000**	0	30,921	2,079	**33,000**
222001 Telecommunications	0	0	440,000	**440,000**	0	0	300,000	**300,000**
222003 Information and communications techn	0	330,500	0	**330,500**	0	0	0	**0**
223001 Property Expenses	0	0	0	**0**	0	0	220,000	**220,000**
223002 Rates	0	0	0	**0**	0	0	346,944	**346,944**
225001 Consultancy Services- Short term	0	1,000,000	100,000	**1,100,000**	0	1,000,000	0	**1,000,000**
225002 Consultancy Services- Long-term	0	0	100,000	**100,000**	0	0	100,000	**100,000**
227002 Travel abroad	0	270,000	414,846	**684,846**	0	270,000	314,846	**584,846**
282101 Donations	0	25,000	0	**25,000**	0	25,000	0	**25,000**
Total Cost of Output 134941:	***0***	***2,526,455***	***3,687,000***	***6,213,455***	***0***	***2,195,955***	***2,572,121***	***4,768,077***
Total Cost of Outputs Provided	**0**	**2,637,455**	**3,687,000**	**6,324,455**	**0**	**2,306,955**	**2,572,121**	**4,879,077**
Total Programme 05	**0**	**2,637,455**	**3,687,000**	**6,324,455**	**0**	**2,306,955**	**2,572,121**	**4,879,077**
Total Excluding Arrears and AIA	*0*	*2,637,455*	*0*	***2,637,455***	*0*	*2,306,955*	*0*	***2,306,955***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:134937 Human Resource Development and orgainsational restructuring								
221003 Staff Training	203,903	0	0	**203,903**	510,046	0	0	**510,046**
221005 Hire of Venue (chairs, projector, etc)	102,240	0	0	**102,240**	0	0	0	**0**
227002 Travel abroad	203,903	0	0	**203,903**	0	0	0	**0**
228001 Maintenance - Civil	196,513	0	2,200,000	**2,396,513**	546,929	0	1,679,167	**2,226,097**
Total Cost of Output 134937:	***706,559***	***0***	***2,200,000***	***2,906,559***	***1,056,975***	***0***	***1,679,167***	***2,736,143***
Output:134941 Policy, Planning and Legal Services								
221005 Hire of Venue (chairs, projector, etc)	160,574	0	0	**160,574**	160,574	0	0	**160,574**
221008 Computer supplies and Information Te	50,000	0	0	**50,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	32,000	0	0	**32,000**	32,000	0	0	**32,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
225001 Consultancy Services- Short term	85,426	0	0	**85,426**	85,426	0	0	**85,426**
225002 Consultancy Services- Long-term	0	0	0	**0**	50,000	0	0	**50,000**
228001 Maintenance - Civil	0	0	1,000,000	**1,000,000**	0	0	0	**0**
Total Cost of Output 134941:	***328,000***	***0***	***1,000,000***	***1,328,000***	***328,000***	***0***	***0***	***328,000***
Total Cost of Outputs Provided	**1,034,559**	**0**	**3,200,000**	**4,234,559**	**1,384,975**	**0**	**1,679,167**	**3,064,143**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:134976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	163,000	0	0	**163,000**	163,000	0	0	**163,000**
Total Cost of Output 134976:	***163,000***	***0***	***0***	***163,000***	***163,000***	***0***	***0***	***163,000***
Total Cost of Capital Purchases	**163,000**	**0**	**0**	**163,000**	**163,000**	**0**	**0**	**163,000**
Total Project 0115	**1,197,559**	**0**	**3,200,000**	**4,397,559**	**1,547,975**	**0**	**1,679,167**	**3,227,143**
Total Excluding Taxes,Arrears and AIA	*1,197,559*	*0*	*0*	***1,197,559***	*1,547,975*	*0*	*0*	***1,547,975***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 49	**45,634,137**	**0**	**73,324,000**	**118,958,137**	**37,724,273**		**80,831,220**	**118,555,494**
Total Excluding Taxes, Arrears and AIA	*45,634,137*	*0*	*0*	***45,634,137***	*37,213,337*		*0*	***37,213,337***
Grand Total Vote 122	**156,602,201**	**72,151,569**	**111,080,000**	**339,833,770**	**150,341,921**	**280,800,02**	**112,700,045**	**543,841,990**
Total Excluding Taxes, Arrears and AIA	*156,602,201*	*72,151,569*	*0*	***228,753,770***	*149,830,985*	*280,800,02*	*0*	***430,631,008***

******where AIA is Appropriation in Aid***

Vote:122 Kampala Capital City Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0204 Urban Planning, Security and Land Use								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
09 Physical Planning	0	0	3,615,000	**3,615,000**	0	0	3,047,973	**3,047,973**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0204	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***
Vote Function 0105 Gender, Community and Economic Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
10 Gender and Community Services	0	171,406	471,000	**642,406**	0	171,406	269,000	**440,406**
Total Recurrent Budget Estimates for Vote Function:	**0**	**171,406**	**471,000**	**642,406**	**0**	**171,406**	**269,000**	**440,406**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	1,726,416	0	0	**1,726,416**	1,376,000	0	0	**1,376,000**
Total Development Budget Estimates for Vote Function:	**1,726,416**	**0**	**0**	**1,726,416**	**1,376,000**	**0**	**0**	**1,376,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
13 Urban Commercial and Production Services	52,396	84,670	791,000	**928,066**	52,396	84,670	469,310	**606,376**
Total Recurrent Budget Estimates for Vote Function:	**52,396**	**84,670**	**791,000**	**928,066**	**52,396**	**84,670**	**469,310**	**606,376**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0100 NAADS	6,220,019	0	2,711,000	**8,931,019**	6,220,019	0	1,051,860	**7,271,879**
Total Development Budget Estimates for Vote Function:	**6,220,019**	**0**	**2,711,000**	**8,931,019**	**6,220,019**	**0**	**1,051,860**	**7,271,879**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0105	**8,254,907**	**0**	**3,973,000**	**12,227,907**	**7,904,491**	**0**	**1,790,170**	**9,694,661**
Total Excluding Taxes, Arrears and AIA	*8,254,907*	*0*	*0*	***8,254,907***	*7,904,491*	*0*	*0*	***7,904,491***
Vote Function 0406 Urban Road Network Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
07 Engineering and Techinical Services	0	0	4,003,000	**4,003,000**	0	0	3,413,881	**3,413,881**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**	**4,003,000**	**4,003,000**	**0**	**0**	**3,413,881**	**3,413,881**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1253 Kampala Road Rehabilitation	52,900,000	0	150,000	**53,050,000**	57,237,600	0	0	**57,237,600**
1295 2ND Kampala Institutional and Infrastructure Develop	10,000,000	72,151,569	0	**82,151,569**	7,662,400	280,800,024	0	**288,462,423**
Total Development Budget Estimates for Vote Function:	**62,900,000**	**72,151,569**	**150,000**	**135,201,569**	**64,900,000**	**280,800,024**	**0**	**345,700,024**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0406	**62,900,000**	**72,151,569**	**4,153,000**	**139,204,569**	**64,900,000**	**280,800,024**	**3,413,881**	**349,113,905**
Total Excluding Taxes, Arrears and AIA	*62,900,000*	*72,151,569*	*0*	***135,051,569***	*64,900,000*	*280,800,024*	*0*	***345,700,024***
Vote Function 0807 Community Health Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
08 Public Health	3,546,868	1,320,944	1,179,000	**6,046,811**	3,546,868	1,320,944	1,072,417	**5,940,228**
Total Recurrent Budget Estimates for Vote Function:	**3,546,868**	**1,320,944**	**1,179,000**	**6,046,811**	**3,546,868**	**1,320,944**	**1,072,417**	**5,940,228**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	1,333,862	0	2,207,000	**3,540,862**	806,692	0	1,800,000	**2,606,692**
0422 PHC Development	131,000	0	0	**131,000**	131,000	0	0	**131,000**
Total Development Budget Estimates for Vote Function:	**1,464,862**	**0**	**2,207,000**	**3,671,862**	**937,692**	**0**	**1,800,000**	**2,737,692**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0807	**6,332,674**	**0**	**3,386,000**	**9,718,674**	**5,805,503**	**0**	**2,872,417**	**8,677,920**
Total Excluding Taxes, Arrears and AIA	*6,332,674*	*0*	*0*	***6,332,674***	*5,805,503*	*0*	*0*	***5,805,503***
Vote Function 0708 Education and Social Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
11 Education and Social Services	24,820,099	6,072,395	3,038,000	**33,930,494**	24,820,099	6,072,395	2,939,316	**33,831,810**
Total Recurrent Budget Estimates for Vote Function:	**24,820,099**	**6,072,395**	**3,038,000**	**33,930,494**	**24,820,099**	**6,072,395**	**2,939,316**	**33,831,810**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	840,000	0	80,000	**920,000**	1,367,171	0	0	**1,367,171**
0423 Schools' Facilities Grant	1,304,642	0	0	**1,304,642**	1,304,642	0	0	**1,304,642**
Total Development Budget Estimates for Vote Function:	**2,144,642**	**0**	**80,000**	**2,224,642**	**2,671,813**	**0**	**0**	**2,671,813**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
12 Environment	0	9,579	13,578,000	**13,587,579**	0	9,579	14,634,337	**14,643,916**
Total Recurrent Budget Estimates for Vote Function:	**0**	**9,579**	**13,578,000**	**13,587,579**	**0**	**9,579**	**14,634,337**	**14,643,916**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0708	**33,046,715**	**0**	**16,696,000**	**49,742,715**	**33,573,886**	**0**	**17,573,653**	**51,147,538**
Total Excluding Taxes, Arrears and AIA	*33,046,715*	*0*	*0*	***33,046,715***	*33,573,886*	*0*	*0*	***33,573,886***

Vote Function 1409 Revenue collection and mobilisation

Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
06 Revenue Management	0	433,768	5,933,000	**6,366,768**	0	433,768	3,170,731	**3,604,499**
Total Recurrent Budget Estimates for Vote Function:	**0**	**433,768**	**5,933,000**	**6,366,768**	**0**	**433,768**	**3,170,731**	**3,604,499**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1409	**433,768**	**0**	**5,933,000**	**6,366,768**	**433,768**	**0**	**3,170,731**	**3,604,499**
Total Excluding Taxes, Arrears and AIA	*433,768*	*0*	*0*	***433,768***	*433,768*	*0*	*0*	***433,768***

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Administration and Human Resource	24,096,597	16,427,778	40,626,000	**81,150,375**	24,096,597	8,547,999	41,085,056	**73,729,652**
02 Legal services	0	796,890	22,840,000	**23,636,890**	0	746,890	31,743,672	**32,490,562**
03 Treasury Services	0	372,856	2,717,000	**3,089,856**	0	372,856	3,581,204	**3,954,060**
04 Internal Audit	0	105,000	254,000	**359,000**	0	105,000	170,000	**275,000**
05 Executive Support and Governance Services	0	2,637,455	3,687,000	**6,324,455**	0	2,306,955	2,572,121	**4,879,077**
Total Recurrent Budget Estimates for Vote Function:	**24,096,597**	**20,339,980**	**70,124,000**	**114,560,577**	**24,096,597**	**12,079,700**	**79,152,053**	**115,328,351**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	1,197,559	0	3,200,000	**4,397,559**	1,547,975	0	1,679,167	**3,227,143**
Total Development Budget Estimates for Vote Function:	**1,197,559**	**0**	**3,200,000**	**4,397,559**	**1,547,975**	**0**	**1,679,167**	**3,227,143**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1349	**45,634,137**	**0**	**73,324,000**	**118,958,137**	**37,724,273**	**0**	**80,831,220**	**118,555,494**
Total Excluding Taxes, Arrears and AIA	*45,634,137*	*0*	*0*	***45,634,137***	*37,213,337*	*0*	*0*	***37,213,337***
Total Vote 122	**156,602,201**	**72,151,569**	**111,080,000**	**339,833,770**	**150,341,921**	**280,800,024**	**112,700,045**	**543,841,990**
Total Excluding Taxes, Arrears and AIA	*156,602,201*	*72,151,569*	*0*	***228,753,770***	*149,830,985*	*280,800,024*	*0*	***430,631,008***

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***76,417,393***	***0***	***106,153,000***	***182,570,393***	***78,493,625***	***34,531,497***	***109,759,186***	***222,784,308***
211101 General Staff Salaries	52,515,960	0	0	**52,515,960**	52,515,960	0	0	**52,515,960**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	28,387,581	**28,387,581**	497,032	2,851,337	41,812,643	**45,161,012**
211103 Allowances	51,000	0	3,376,562	**3,427,562**	51,000	0	3,753,022	**3,804,022**
212101 Social Security Contributions	0	0	7,191,988	**7,191,988**	0	0	6,327,307	**6,327,307**
212102 Pension for General Civil Service	0	0		**0**	4,726,907	0	0	**4,726,907**
212103 Pension for Teachers	10,315,029	0	0	**10,315,029**	0	0		**0**
212105 Pension and Gratuity for Local Governments	3,893,646	0	12,397,868	**16,291,514**	0	0		**0**
212201 Social Security Contributions	0	0		**0**	0	0	30,000	**30,000**
213001 Medical expenses (To employees)	0	0	1,594,857	**1,594,857**	0	0	1,434,100	**1,434,100**
213002 Incapacity, death benefits and funeral expenses	0	0	59,714	**59,714**	0	0	59,714	**59,714**
213004 Gratuity Expenses	0	0	2,989,095	**2,989,095**	1,041,052	0	2,689,095	**3,730,147**
221001 Advertising and Public Relations	378,504	0	543,563	**922,067**	671,785	0	924,540	**1,596,325**
221002 Workshops and Seminars	301,153	0	2,310,084	**2,611,237**	502,756	0	1,158,848	**1,661,603**
221003 Staff Training	321,903	0	385,200	**707,103**	510,046	1,185,457	605,754	**2,301,257**
221005 Hire of Venue (chairs, projector, etc)	282,814	0	953,930	**1,236,744**	160,574	0	431,040	**591,614**
221007 Books, Periodicals & Newspapers	0	0	36,000	**36,000**	93,754	0	33,800	**127,554**
221008 Computer supplies and Information Technology (IT)	328,440	0	665,750	**994,190**	169,500	0	433,410	**602,910**
221009 Welfare and Entertainment	289,400	0	1,913,978	**2,203,378**	289,400	0	1,185,749	**1,475,149**
221010 Special Meals and Drinks	0	0	142,500	**142,500**	0	0	95,000	**95,000**
221011 Printing, Stationery, Photocopying and Binding	439,000	0	1,204,246	**1,643,246**	320,500	0	553,550	**874,050**
221012 Small Office Equipment	406,868	0	330,000	**736,868**	171,500	0	260,000	**431,500**
221014 Bank Charges and other Bank related costs	0	0	80,000	**80,000**	0	0		**0**
221015 Financial and related costs (e.g. shortages, pilferage	0	0		**0**	0	0	10,000	**10,000**
221016 IFMS Recurrent costs	272,856	0	0	**272,856**	272,856	0	0	**272,856**
221017 Subscriptions	146,000	0	152,000	**298,000**	107,921	0	149,952	**257,873**
222001 Telecommunications	0	0	820,000	**820,000**	0	0	660,000	**660,000**
222003 Information and communications technology (ICT)	330,500	0	2,500,000	**2,830,500**	0	8,178,626	712,000	**8,890,626**
223001 Property Expenses	0	0	150,000	**150,000**	0	0	220,000	**220,000**
223002 Rates	0	0	1,500,000	**1,500,000**	0	0	2,346,944	**2,346,944**
223004 Guard and Security services	167,890	0	1,008,110	**1,176,000**	167,890	0	1,372,800	**1,540,691**
223005 Electricity	350,104	0	1,801,012	**2,151,116**	350,104	0	2,587,796	**2,937,900**
223006 Water	193,600	0	293,400	**487,000**	193,600	0	274,000	**467,600**
224001 Medical and Agricultural supplies	155,000	0	350,051	**505,051**	155,000	0	322,248	**477,248**
224004 Cleaning and Sanitation	56,400	0	1,248,140	**1,304,540**	56,400	0	1,468,809	**1,525,209**
224005 Uniforms, Beddings and Protective Gear	0	0	813,104	**813,104**	90,000	0	658,000	**748,000**
224006 Agricultural Supplies	1,260,019	0	61,000	**1,321,019**	1,260,019	0	61,001	**1,321,020**
225001 Consultancy Services- Short term	1,189,476	0	2,150,466	**3,339,942**	1,129,476	1,740,498	2,502,560	**5,372,533**
225002 Consultancy Services- Long-term	0	0	2,860,000	**2,860,000**	50,000	0	1,359,059	**1,409,059**
226001 Insurances	200,000	0	0	**200,000**	200,000	0	183,600	**383,600**
227001 Travel inland	0	0	91,780	**91,780**	0	0	51,780	**51,780**
227002 Travel abroad	473,903	0	2,311,983	**2,785,886**	270,000	0	614,846	**884,846**
227004 Fuel, Lubricants and Oils	629,750	0	3,435,800	**4,065,550**	650,000	0	3,477,900	**4,127,900**
228001 Maintenance - Civil	196,513	0	5,975,541	**6,172,054**	546,929	0	3,989,868	**4,536,797**
228002 Maintenance - Vehicles	704,000	0	815,998	**1,519,998**	3,041,600	0	2,675,611	**5,717,212**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,255,284	**1,255,284**	0	20,575,579	360,000	**20,935,579**
228004 Maintenance – Other	0	0	5,298,983	**5,298,983**	0	0	3,703,010	**3,703,010**
282101 Donations	88,665	0	180,000	**268,665**	88,665	0	1,565,000	**1,653,665**
282102 Fines and Penalties/ Court wards	0	0	116,000	**116,000**	0	0	20,000	**20,000**
282104 Compensation to 3rd Parties	479,000	0	6,401,431	**6,880,431**	8,141,400	0	16,624,831	**24,766,230**
Grants, Transfers and Subsides (Outputs Funded)	***8,162,303***	***0***	***0***	***8,162,303***	***8,161,887***	***0***	***150,000***	***8,311,887***
263106 Other Current grants (Current)	5,981,594	0	0	**5,981,594**	5,981,594	0	150,000	**6,131,594**
263321 Conditional trans. Autonomous Inst (Wage subventi	804,293	0	0	**804,293**	804,293	0	0	**804,293**
263334 Conditional transfers for community development	1,376,416	0	0	**1,376,416**	1,376,000	0	0	**1,376,000**
Investment (Capital Purchases)	***72,022,505***	***72,151,569***	***4,927,000***	***149,101,074***	***63,175,473***	***246,268,527***	***2,790,859***	***312,234,859***
281503 Engineering and Design Studies & Plans for capital	12,080,000	0	0	**12,080,000**	0	0		**0**
281504 Monitoring, Supervision & Appraisal of capital wor	3,490,015	0	0	**3,490,015**	2,096,130	33,251,222	0	**35,347,352**

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
311101 Land	5,000,000	0	2,500,000	**7,500,000**	5,150,000	0	2,690,859	**7,840,859**
312101 Non-Residential Buildings	1,705,642	0	100,000	**1,805,642**	2,108,505	0	0	**2,108,505**
312102 Residential Buildings	690,000	0	0	**690,000**	1,040,000	0	0	**1,040,000**
312103 Roads and Bridges.	30,037,143	72,151,569	0	**102,188,712**	31,346,268	124,415,594	0	**155,761,861**
312104 Other Structures	14,226,704	0	1,936,000	**16,162,704**	10,245,138	88,601,712	100,000	**98,946,850**
312201 Transport Equipment	0	0	150,000	**150,000**	7,362,432	0	0	**7,362,432**
312202 Machinery and Equipment	4,674,000	0	241,000	**4,915,000**	3,516,000	0	0	**3,516,000**
312203 Furniture & Fixtures	119,000	0	0	**119,000**	180,000	0	0	**180,000**
312212 Medical Equipment	0	0		**0**	131,000	0	0	**131,000**
Arrears	***0***	***0***		***0***	***510,936***	***0***	***0***	***510,936***
321608 Pension arrears (Budgeting)	0	0		**0**	510,936	0	0	**510,936**
Grand Total Vote 122	**156,602,201**	**72,151,569**	**111,080,000**	**339,833,770**	**150,341,921**	**280,800,024**	**112,700,045**	**543,841,990**
Total Excluding Taxes, Arrears and AIA	*156,602,201*	*72,151,569*	*0*	***228,753,770***	*149,830,985*	*280,800,024*	*0*	***430,631,008***

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0204 Urban Planning, Security and Land Use

Recurrent Budget Estimates

Programme 09 Physical Planning

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:020401 Urban planning, policies, laws and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	330,000	**330,000**	0	0	632,928	**632,928**
221002 Workshops and Seminars	0	0	120,000	**120,000**	0	0	60,000	**60,000**
221003 Staff Training	0	0	100,000	**100,000**	0	0	0	**0**
221012 Small Office Equipment	0	0	100,000	**100,000**	0	0	0	**0**
221017 Subscriptions	0	0	0	**0**	0	0	4,125	**4,125**
225001 Consultancy Services- Short term	0	0	600,000	**600,000**	0	0	185,920	**185,920**
228001 Maintenance - Civil	0	0	1,260,000	**1,260,000**	0	0	1,005,000	**1,005,000**
228003 Maintenance – Machinery, Equipment	0	0	32,000	**32,000**	0	0	300,000	**300,000**
228004 Maintenance – Other	0	0	338,000	**338,000**	0	0	0	**0**
Total Cost of Output 020401:	***0***	***0***	***2,880,000***	***2,880,000***	***0***	***0***	***2,187,973***	***2,187,973***
Output:020402 Building licensing and approvals								
221002 Workshops and Seminars	0	0	60,000	**60,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	25,000	**25,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	30,000	**30,000**	0	0	0	**0**
223001 Property Expenses	0	0	150,000	**150,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	100,000	**100,000**	0	0	0	**0**
Total Cost of Output 020402:	***0***	***0***	***365,000***	***365,000***	***0***	***0***		***0***
Output:020403 Slum Development and Improvement								
221008 Computer supplies and Information Te	0	0	40,000	**40,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	20,000	**20,000**	0	0	0	**0**
221012 Small Office Equipment	0	0	150,000	**150,000**	0	0	260,000	**260,000**
225001 Consultancy Services- Short term	0	0	100,000	**100,000**	0	0	600,000	**600,000**
225002 Consultancy Services- Long-term	0	0	60,000	**60,000**	0	0	0	**0**
Total Cost of Output 020403:	***0***	***0***	***370,000***	***370,000***	***0***	***0***	***860,000***	***860,000***
Total Cost of Outputs Provided	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
Total Programme 09	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 04	**0**	**0**	**3,615,000**	**3,615,000**	**0**		**3,047,973**	**3,047,973**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*0*		*0*	***0***

Vote Function 1005 Gender, Community and Economic Development

Recurrent Budget Estimates

Programme 10 Gender and Community Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:100501 Policies, laws, strategies and guidelines								
221001 Advertising and Public Relations	0	18,504	0	**18,504**	0	0	0	**0**
221002 Workshops and Seminars	0	21,987	39,987	**61,974**	0	21,987	15,000	**36,987**
221003 Staff Training	0	0	50,000	**50,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	**100,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	20,000	**20,000**	0	85,754	0	**85,754**
221009 Welfare and Entertainment	0	0	96,013	**96,013**	0	0	23,000	**23,000**
221011 Printing, Stationery, Photocopying and	0	18,500	0	**18,500**	0	0	0	**0**
221017 Subscriptions	0	19,000	0	**19,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	90,000	**90,000**	0	0	180,000	**180,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 10 Gender and Community Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227004 Fuel, Lubricants and Oils	0	29,750	0	**29,750**	0	0	0	**0**
282101 Donations	0	63,665	75,000	**138,665**	0	63,665	50,000	**113,665**
Total Cost of Output 100501:	***0***	***171,406***	***471,000***	***642,406***	***0***	***171,406***	***268,000***	***439,406***
Output:100502 Leading SACCOs trained and mentored								
225001 Consultancy Services- Short term	0	0	0	**0**	0	0	1,000	**1,000**
Total Cost of Output 100502:	***0***	***0***		***0***	***0***	***0***	***1,000***	***1,000***
Total Cost of Outputs Provided	**0**	**171,406**	**471,000**	**642,406**	**0**	**171,406**	**269,000**	**440,406**
Total Programme 10	**0**	**171,406**	**471,000**	**642,406**	**0**	**171,406**	**269,000**	**440,406**
Total Excluding Arrears and AIA	*0*	*171,406*	*0*	***171,406***	*0*	*171,406*	*0*	***171,406***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:100551 Small scale business promotion								
263334 Conditional transfers for community de	1,376,416	0	0	**1,376,416**	1,376,000	0	0	**1,376,000**
o/w Community Diriven Development -LGDSM	*0*	*0*		***0***	*1,376,000*	*0*	*0*	***1,376,000***
Total Cost of Output 100551:	***1,376,416***	***0***	***0***	***1,376,416***	***1,376,000***	***0***	***0***	***1,376,000***
Total Cost of Outputs Funded	**1,376,416**	**0**	**0**	**1,376,416**	**1,376,000**	**0**	**0**	**1,376,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:100572 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	200,000	0	0	**200,000**	0	0	0	**0**
Total Cost of Output 100572:	***200,000***	***0***	***0***	***200,000***	***0***	***0***		***0***
Output:100576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	150,000	0	0	**150,000**	0	0	0	**0**
Total Cost of Output 100576:	***150,000***	***0***	***0***	***150,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**350,000**	**0**	**0**	**350,000**	**0**	**0**		**0**
Total Project 0115	**1,726,416**	**0**	**0**	**1,726,416**	**1,376,000**	**0**	**0**	**1,376,000**
Total Excluding Taxes,Arrears and AIA	*1,726,416*	*0*	*0*	***1,726,416***	*1,376,000*	*0*	*0*	***1,376,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Recurrent Budget Estimates

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:010503 Market Access for Urban Agriculture								
211101 General Staff Salaries	52,396	0	0	**52,396**	52,396	0	0	**52,396**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	251,466	**251,466**	0	0	200,376	**200,376**
221002 Workshops and Seminars	0	0	80,534	**80,534**	0	0	39,534	**39,534**
223005 Electricity	0	0	0	**0**	0	0	120,000	**120,000**
223006 Water	0	0	0	**0**	0	0	48,000	**48,000**
224001 Medical and Agricultural supplies	0	35,000	0	**35,000**	0	35,000	0	**35,000**
224006 Agricultural Supplies	0	40,000	0	**40,000**	0	40,000	0	**40,000**
225001 Consultancy Services- Short term	0	9,670	59,000	**68,670**	0	9,670	0	**9,670**
228004 Maintenance – Other	0	0	400,000	**400,000**	0	0	20,000	**20,000**
Total Cost of Output 010503:	***52,396***	***84,670***	***791,000***	***928,066***	***52,396***	***84,670***	***427,910***	***564,976***
Output:010504 Vendor regulation and dispute settlements								
224001 Medical and Agricultural supplies	0	0	0	**0**	0	0	15,000	**15,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	0	26,400	**26,400**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 010504:	***0***	***0***		***0***	***0***	***0***	***41,400***	***41,400***
Total Cost of Outputs Provided	**52,396**	**84,670**	**791,000**	**928,066**	**52,396**	**84,670**	**469,310**	**606,376**
Total Programme 13	**52,396**	**84,670**	**791,000**	**928,066**	**52,396**	**84,670**	**469,310**	**606,376**
Total Excluding Arrears and AIA	*52,396*	*84,670*	*0*	***137,066***	*52,396*	*84,670*	*0*	***137,066***

Development Budget Estimates

Project 0100 NAADS

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:010503 Market Access for Urban Agriculture								
224006 Agricultural Supplies	1,220,019	0	61,000	**1,281,019**	1,220,019	0	61,001	**1,281,020**
228001 Maintenance - Civil	0	0	150,000	**150,000**	0	0	0	**0**
Total Cost of Output 010503:	***1,220,019***	***0***	***211,000***	***1,431,019***	***1,220,019***	***0***	***61,001***	***1,281,020***
Total Cost of Outputs Provided	**1,220,019**	**0**	**211,000**	**1,431,019**	**1,220,019**	**0**	**61,001**	**1,281,020**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:010580 Urban Market Construction								
311101 Land	5,000,000	0	2,500,000	**7,500,000**	5,000,000	0	890,859	**5,890,859**
Total Cost of Output 010580:	***5,000,000***	***0***	***2,500,000***	***7,500,000***	***5,000,000***	***0***	***890,859***	***5,890,859***
Output:010581 Urban Market Rehabilitation								
312104 Other Structures	0	0	0	**0**	0	0	100,000	**100,000**
Total Cost of Output 010581:	***0***	***0***		***0***	***0***	***0***	***100,000***	***100,000***
Total Cost of Capital Purchases	**5,000,000**	**0**	**2,500,000**	**7,500,000**	**5,000,000**	**0**	**990,859**	**5,990,859**
Total Project 0100	**6,220,019**	**0**	**2,711,000**	**8,931,019**	**6,220,019**	**0**	**1,051,860**	**7,271,879**
Total Excluding Taxes,Arrears and AIA	*6,220,019*	*0*	*0*	***6,220,019***	*6,220,019*	*0*	*0*	***6,220,019***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 05	**8,254,907**	**0**	**3,973,000**	**12,227,907**	**7,904,491**		**1,790,170**	**9,694,661**
Total Excluding Taxes, Arrears and AIA	*8,254,907*	*0*	*0*	***8,254,907***	*7,904,491*		*0*	***7,904,491***

Vote Function 0406 Urban Road Network Development

Recurrent Budget Estimates

Programme 07 Engineering and Techinical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:040601 Contracts management, planning and monitoring								
228004 Maintenance – Other	0	0	637,739	**637,739**	0	0	0	**0**
Total Cost of Output 040601:	***0***	***0***	***637,739***	***637,739***	***0***	***0***		***0***
Output:040602 Urban Road Maintenance								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	550,000	**550,000**	0	0	497,032	**497,032**
228002 Maintenance - Vehicles	0	0	0	**0**	0	0	1,682,516	**1,682,516**
Total Cost of Output 040602:	***0***	***0***	***550,000***	***550,000***	***0***	***0***	***2,179,548***	***2,179,548***
Output:040604 Street Lights Maintenance								
223005 Electricity	0	0	1,204,012	**1,204,012**	0	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	0	0	793,095	**793,095**
228003 Maintenance – Machinery, Equipment	0	0	720,023	**720,023**	0	0	0	**0**
228004 Maintenance – Other	0	0	479,964	**479,964**	0	0	441,238	**441,238**
Total Cost of Output 040604:	***0***	***0***	***2,404,000***	***2,404,000***	***0***	***0***	***1,234,333***	***1,234,333***
Output:040605 Upgrading of public structures								
228003 Maintenance – Machinery, Equipment	0	0	411,261	**411,261**	0	0	0	**0**
Total Cost of Output 040605:	***0***	***0***	***411,261***	***411,261***	***0***	***0***		***0***

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Programme 07 Engineering and Techinical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Outputs Provided	**0**	**0**	**4,003,000**	**4,003,000**	**0**	**0**	**3,413,881**	**3,413,881**
Total Programme 07	**0**	**0**	**4,003,000**	**4,003,000**	**0**	**0**	**3,413,881**	**3,413,881**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Development Budget Estimates

Project 1253 Kampala Road Rehabilitation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040602 Urban Road Maintenance								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	497,032	0	0	**497,032**
228002 Maintenance - Vehicles	0	0	0	**0**	2,337,600	0	0	**2,337,600**
Total Cost of Output 040602:	***0***	***0***		***0***	***2,834,632***	***0***	***0***	***2,834,632***
Total Cost of Outputs Provided	**0**	**0**		**0**	**2,834,632**	**0**	**0**	**2,834,632**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	150,000	**150,000**	7,362,432	0	0	**7,362,432**
Total Cost of Output 040675:	***0***	***0***	***150,000***	***150,000***	***7,362,432***	***0***	***0***	***7,362,432***
Output:040677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	4,130,000	0	0	**4,130,000**	3,353,000	0	0	**3,353,000**
Total Cost of Output 040677:	***4,130,000***	***0***	***0***	***4,130,000***	***3,353,000***	***0***	***0***	***3,353,000***
Output:040680 Urban Road Construction								
281503 Engineering and Design Studies & Pla	2,000,000	0	0	**2,000,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	3,490,015	0	0	**3,490,015**	2,096,130	0	0	**2,096,130**
312103 Roads and Bridges.	30,037,143	0	0	**30,037,143**	31,346,268	0	0	**31,346,268**
Total Cost of Output 040680:	***35,527,159***	***0***	***0***	***35,527,159***	***33,442,398***	***0***	***0***	***33,442,398***
Output:040682 Drainage Construction								
312104 Other Structures	13,242,841	0	0	**13,242,841**	10,245,138	0	0	**10,245,138**
Total Cost of Output 040682:	***13,242,841***	***0***	***0***	***13,242,841***	***10,245,138***	***0***	***0***	***10,245,138***
Total Cost of Capital Purchases	**52,900,000**	**0**	**150,000**	**53,050,000**	**54,402,968**	**0**	**0**	**54,402,968**
Total Project 1253	**52,900,000**	**0**	**150,000**	**53,050,000**	**57,237,600**	**0**	**0**	**57,237,600**
Total Excluding Taxes,Arrears and AIA	*52,900,000*	*0*	*0*	***52,900,000***	*57,237,600*	*0*	*0*	***57,237,600***

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040601 Contracts management, planning and monitoring								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	2,851,337	0	**2,851,337**
221003 Staff Training	0	0	0	**0**	0	1,185,457	0	**1,185,457**
222003 Information and communications techn	0	0	0	**0**	0	8,178,626	0	**8,178,626**
225001 Consultancy Services- Short term	0	0	0	**0**	0	1,740,498	0	**1,740,498**
282104 Compensation to 3rd Parties	0	0	0	**0**	7,662,400	0	0	**7,662,400**
Total Cost of Output 040601:	***0***	***0***		***0***	***7,662,400***	***13,955,917***	***0***	***21,618,317***
Output:040603 Traffic Junction and Congestion Improvement								
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	20,575,579	0	**20,575,579**
Total Cost of Output 040603:	***0***	***0***		***0***	***0***	***20,575,579***	***0***	***20,575,579***
Total Cost of Outputs Provided	**0**	**0**		**0**	**7,662,400**	**34,531,497**	**0**	**42,193,896**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040680 Urban Road Construction								
281503 Engineering and Design Studies & Pla	10,000,000	0	0	**10,000,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	0	26,922,910	0	**26,922,910**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312103 Roads and Bridges.	0	72,151,569	0	**72,151,569**	0	124,415,594	0	**124,415,594**
Total Cost of Output 040680:	***10,000,000***	***72,151,569***	***0***	***82,151,569***	***0***	***151,338,503***	***0***	***151,338,503***
Output:040682 Drainage Construction								
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	0	6,328,312	0	**6,328,312**
312104 Other Structures	0	0	0	**0**	0	88,601,712	0	**88,601,712**
Total Cost of Output 040682:	***0***	***0***		***0***	***0***	***94,930,024***	***0***	***94,930,024***
Total Cost of Capital Purchases	**10,000,000**	**72,151,569**	**0**	**82,151,569**	**0**	**246,268,527**	**0**	**246,268,527**
Total Project 1295	**10,000,000**	**72,151,569**	**0**	**82,151,569**	**7,662,400**	**280,800,024**	**0**	**288,462,423**
Total Excluding Taxes,Arrears and AIA	*10,000,000*	*72,151,569*	*0*	***82,151,569***	*7,662,400*	*280,800,024*	*0*	***288,462,423***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 06	**62,900,000**	**72,151,569**	**4,153,000**	**139,204,569**	**64,900,000**	**280,800,02**	**3,413,881**	**349,113,905**
Total Excluding Taxes, Arrears and AIA	*62,900,000*	*72,151,569*	*0*	***135,051,569***	*64,900,000*	*280,800,02*	*0*	***345,700,024***

Vote Function 0807 Community Health Management

Recurrent Budget Estimates

Programme 08 Public Health

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:080703 Primary Health Care Services (Wages)								
211101 General Staff Salaries	3,546,868	0	0	**3,546,868**	3,546,868	0	0	**3,546,868**
Total Cost of Output 080703:	***3,546,868***	***0***	***0***	***3,546,868***	***3,546,868***	***0***		***3,546,868***
Output:080704 Primary Health Care Services (Operations)								
211103 Allowances	0	0	108,000	**108,000**	0	0	0	**0**
221002 Workshops and Seminars	0	0	180,000	**180,000**	0	0	75,000	**75,000**
221009 Welfare and Entertainment	0	110,651	165,349	**276,000**	0	110,651	150,400	**261,051**
221011 Printing, Stationery, Photocopying and	0	0	40,000	**40,000**	0	0	0	**0**
221012 Small Office Equipment	0	90,000	0	**90,000**	0	0	0	**0**
223005 Electricity	0	90,000	0	**90,000**	0	90,000	27,900	**117,900**
223006 Water	0	49,600	0	**49,600**	0	49,600	10,000	**59,600**
224001 Medical and Agricultural supplies	0	120,000	350,051	**470,051**	0	120,000	307,248	**427,248**
224004 Cleaning and Sanitation	0	56,400	335,600	**392,000**	0	56,400	501,869	**558,269**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	0	90,000	0	**90,000**
Total Cost of Output 080704:	***0***	***516,651***	***1,179,000***	***1,695,651***	***0***	***516,651***	***1,072,417***	***1,589,068***
Total Cost of Outputs Provided	**3,546,868**	**516,651**	**1,179,000**	**5,242,519**	**3,546,868**	**516,651**	**1,072,417**	**5,135,936**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:080751 Provision of Urban Health Services								
263321 Conditional trans. Autonomous Inst (W	0	804,293	0	**804,293**	0	804,293	0	**804,293**
o/w Transfer made toNGO Hospitals	*0*	*0*		***0***	*0*	*804,293*	*0*	***804,293***
Total Cost of Output 080751:	***0***	***804,293***	***0***	***804,293***	***0***	***804,293***	***0***	***804,293***
Total Cost of Outputs Funded	**0**	**804,293**	**0**	**804,293**	**0**	**804,293**	**0**	**804,293**
Total Programme 08	**3,546,868**	**1,320,944**	**1,179,000**	**6,046,811**	**3,546,868**	**1,320,944**	**1,072,417**	**5,940,228**
Total Excluding Arrears and AIA	*3,546,868*	*1,320,944*	*0*	***4,867,811***	*3,546,868*	*1,320,944*	*0*	***4,867,811***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:080780 Health Infrastructure Construction								
311101 Land	0	0	0	**0**	0	0	1,800,000	**1,800,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0807 Community Health Management

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312101 Non-Residential Buildings	500,000	0	100,000	**600,000**	806,692	0	0	**806,692**
312104 Other Structures	833,862	0	1,866,000	**2,699,862**	0	0	0	**0**
312202 Machinery and Equipment	0	0	241,000	**241,000**	0	0	0	**0**
Total Cost of Output 080780:	***1,333,862***	***0***	***2,207,000***	***3,540,862***	***806,692***	***0***	***1,800,000***	***2,606,692***
Total Cost of Capital Purchases	**1,333,862**	**0**	**2,207,000**	**3,540,862**	**806,692**	**0**	**1,800,000**	**2,606,692**
Total Project 0115	**1,333,862**	**0**	**2,207,000**	**3,540,862**	**806,692**	**0**	**1,800,000**	**2,606,692**
Total Excluding Taxes,Arrears and AIA	*1,333,862*	*0*	*0*	***1,333,862***	*806,692*	*0*	*0*	***806,692***

Project 0422 PHC Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:080781 Health Infrastructure Rehabilitation								
312202 Machinery and Equipment	131,000	0	0	**131,000**	0	0	0	**0**
312212 Medical Equipment	0	0	0	**0**	131,000	0	0	**131,000**
Total Cost of Output 080781:	***131,000***	***0***	***0***	***131,000***	***131,000***	***0***	***0***	***131,000***
Total Cost of Capital Purchases	**131,000**	**0**	**0**	**131,000**	**131,000**	**0**	**0**	**131,000**
Total Project 0422	**131,000**	**0**	**0**	**131,000**	**131,000**	**0**	**0**	**131,000**
Total Excluding Taxes,Arrears and AIA	*131,000*	*0*	*0*	***131,000***	*131,000*	*0*	*0*	***131,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 07	**6,332,674**	**0**	**3,386,000**	**9,718,674**	**5,805,503**		**2,872,417**	**8,677,920**
Total Excluding Taxes, Arrears and AIA	*6,332,674*	*0*	*0*	***6,332,674***	*5,805,503*		*0*	***5,805,503***

Vote Function 0708 Education and Social Services

Recurrent Budget Estimates

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:070801 Policies, Laws and strategy development								
211103 Allowances	0	0	77,800	**77,800**	0	0	27,000	**27,000**
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	0	75,000	**75,000**	0	0	48,000	**48,000**
225001 Consultancy Services- Short term	0	0	20,200	**20,200**	0	0	0	**0**
Total Cost of Output 070801:	***0***	***0***	***323,000***	***323,000***	***0***	***0***	***80,000***	***80,000***
Output:070802 School Inspection								
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	40,000	0	**40,000**
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	**20,000**	0	0	0	**0**
221012 Small Office Equipment	0	26,000	0	**26,000**	0	26,000	0	**26,000**
225001 Consultancy Services- Short term	0	24,800	0	**24,800**	0	24,800	0	**24,800**
Total Cost of Output 070802:	***0***	***90,800***	***0***	***90,800***	***0***	***90,800***	***0***	***90,800***
Output:070803 Community civic education								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	82,632	**82,632**	0	0	20,000	**20,000**
221001 Advertising and Public Relations	0	0	37,000	**37,000**	0	0	51,000	**51,000**
221002 Workshops and Seminars	0	0	25,000	**25,000**	0	0	20,000	**20,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	54,132	**54,132**	0	0	23,600	**23,600**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	0	13,000	**13,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	0	13,000	**13,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	0	16,000	**16,000**
221017 Subscriptions	0	0	0	**0**	0	0	18,748	**18,748**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
225001 Consultancy Services- Short term	0	0	45,236	**45,236**	0	0	0	**0**
Total Cost of Output 070803:	***0***	***0***	***244,000***	***244,000***	***0***	***0***	***175,348***	***175,348***
Output:070804 Sports Development								
211103 Allowances	0	0	412,000	**412,000**	0	0	0	**0**
213001 Medical expenses (To employees)	0	0	0	**0**	0	0	30,000	**30,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	0	465,025	**465,025**
221002 Workshops and Seminars	0	0	550,000	**550,000**	0	0	317,913	**317,913**
221009 Welfare and Entertainment	0	0	387,268	**387,268**	0	0	0	**0**
221010 Special Meals and Drinks	0	0	142,500	**142,500**	0	0	95,000	**95,000**
223005 Electricity	0	0	12,000	**12,000**	0	0	0	**0**
223006 Water	0	0	5,400	**5,400**	0	0	0	**0**
224005 Uniforms, Beddings and Protective Ge	0	0	55,000	**55,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	216,030	**216,030**	0	0	116,030	**116,030**
227002 Travel abroad	0	0	510,802	**510,802**	0	0	0	**0**
228001 Maintenance - Civil	0	0	80,000	**80,000**	0	0	60,000	**60,000**
282101 Donations	0	0	0	**0**	0	0	1,450,000	**1,450,000**
Total Cost of Output 070804:	***0***	***0***	***2,371,000***	***2,371,000***	***0***	***0***	***2,533,968***	***2,533,968***
Output:070805 Provision of instruction materials (Primary)								
221002 Workshops and Seminars	0	0	18,000	**18,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	82,000	**82,000**	0	0	0	**0**
Total Cost of Output 070805:	***0***	***0***	***100,000***	***100,000***	***0***	***0***		***0***
Output:070807 Primary Education Services (Wage)								
211101 General Staff Salaries	8,254,697	0	0	**8,254,697**	8,254,697	0	0	**8,254,697**
Total Cost of Output 070807:	***8,254,697***	***0***	***0***	***8,254,697***	***8,254,697***	***0***		***8,254,697***
Output:070808 Secondary Education Services (Wage)								
211101 General Staff Salaries	13,779,443	0	0	**13,779,443**	13,779,443	0	0	**13,779,443**
Total Cost of Output 070808:	***13,779,443***	***0***	***0***	***13,779,443***	***13,779,443***	***0***		***13,779,443***
Output:070809 Tertiary Education Services (Wage)								
211101 General Staff Salaries	2,785,960	0	0	**2,785,960**	2,785,960	0	0	**2,785,960**
Total Cost of Output 070809:	***2,785,960***	***0***	***0***	***2,785,960***	***2,785,960***	***0***	***0***	***2,785,960***
Total Cost of Outputs Provided	**24,820,099**	**90,800**	**3,038,000**	**27,948,899**	**24,820,099**	**90,800**	**2,789,316**	**27,700,215**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:070851 Primary education services								
263106 Other Current grants (Current)	0	687,598	0	**687,598**	0	687,598	150,000	**837,598**
o/w UPE Transfers	*0*	*0*		***0***	*0*	*687,598*	*0*	***687,598***
o/w Primary Schools MDD athletics & Ball games	*0*	*0*		***0***	*0*	*0*	*150,000*	***150,000***
Total Cost of Output 070851:	***0***	***687,598***	***0***	***687,598***	***0***	***687,598***	***150,000***	***837,598***
Output:070852 Secondary education services								
263106 Other Current grants (Current)	0	2,456,706	0	**2,456,706**	0	2,456,706	0	**2,456,706**
o/w Trasferring capitation grants to USE schools.	*0*	*0*		***0***	*0*	*2,456,706*	*0*	***2,456,706***
Total Cost of Output 070852:	***0***	***2,456,706***	***0***	***2,456,706***	***0***	***2,456,706***	***0***	***2,456,706***
Output:070853 Tertiary education services								
263106 Other Current grants (Current)	0	12,773	0	**12,773**	0	12,773	0	**12,773**
o/w Transfering grants to one tertiary institution.	*0*	*0*		***0***	*0*	*12,773*	*0*	***12,773***
Total Cost of Output 070853:	***0***	***12,773***	***0***	***12,773***	***0***	***12,773***	***0***	***12,773***
Output:070854 Health Training Institutions								
263106 Other Current grants (Current)	0	2,296,745	0	**2,296,745**	0	2,296,745	0	**2,296,745**
o/w Transfers to six Health Training Institutions.	*0*	*0*		***0***	*0*	*2,296,745*	*0*	***2,296,745***
Total Cost of Output 070854:	***0***	***2,296,745***	***0***	***2,296,745***	***0***	***2,296,745***	***0***	***2,296,745***
Output:070855 Primary Teachers' Colleges								

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
263106 Other Current grants (Current)	0	527,773	0	**527,773**	0	527,773	0	**527,773**
ansfering to one school for the teachers' Colleges.	*0*	*0*		***0***	*0*	*527,773*	*0*	***527,773***
Total Cost of Output 070855:	***0***	***527,773***	***0***	***527,773***	***0***	***527,773***	***0***	***527,773***
Total Cost of Outputs Funded	**0**	**5,981,594**	**0**	**5,981,594**	**0**	**5,981,594**	**150,000**	**6,131,594**
Total Programme 11	**24,820,099**	**6,072,395**	**3,038,000**	**33,930,494**	**24,820,099**	**6,072,395**	**2,939,316**	**33,831,810**
Total Excluding Arrears and AIA	*24,820,099*	*6,072,395*	*0*	***30,892,494***	*24,820,099*	*6,072,395*	*0*	***30,892,494***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:070804 Sports Development								
225001 Consultancy Services- Short term	0	0	10,000	**10,000**	0	0	0	**0**
Total Cost of Output 070804:	***0***	***0***	***10,000***	***10,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**0**	**0**	**10,000**	**10,000**	**0**	**0**		**0**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:070880 Primary education infrastructure construction								
311101 Land	0	0	0	**0**	150,000	0	0	**150,000**
312102 Residential Buildings	690,000	0	0	**690,000**	1,040,000	0	0	**1,040,000**
312104 Other Structures	150,000	0	70,000	**220,000**	0	0	0	**0**
312203 Furniture & Fixtures	0	0	0	**0**	177,171	0	0	**177,171**
Total Cost of Output 070880:	***840,000***	***0***	***70,000***	***910,000***	***1,367,171***	***0***	***0***	***1,367,171***
Total Cost of Capital Purchases	**840,000**	**0**	**70,000**	**910,000**	**1,367,171**	**0**	**0**	**1,367,171**
Total Project 0115	**840,000**	**0**	**80,000**	**920,000**	**1,367,171**	**0**	**0**	**1,367,171**
Total Excluding Taxes,Arrears and AIA	*840,000*	*0*	*0*	***840,000***	*1,367,171*	*0*	*0*	***1,367,171***

Project 0423 Schools' Facilities Grant

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:070880 Primary education infrastructure construction								
312101 Non-Residential Buildings	563,000	0	0	**563,000**	512,113	0	0	**512,113**
312203 Furniture & Fixtures	0	0	0	**0**	2,829	0	0	**2,829**
Total Cost of Output 070880:	***563,000***	***0***	***0***	***563,000***	***514,942***	***0***	***0***	***514,942***
Output:070881 Secondary education infrastructure construction								
281503 Engineering and Design Studies & Pla	80,000	0	0	**80,000**	0	0	0	**0**
312101 Non-Residential Buildings	442,642	0	0	**442,642**	789,700	0	0	**789,700**
312202 Machinery and Equipment	100,000	0	0	**100,000**	0	0	0	**0**
312203 Furniture & Fixtures	119,000	0	0	**119,000**	0	0	0	**0**
Total Cost of Output 070881:	***741,642***	***0***	***0***	***741,642***	***789,700***	***0***	***0***	***789,700***
Total Cost of Capital Purchases	**1,304,642**	**0**	**0**	**1,304,642**	**1,304,642**	**0**	**0**	**1,304,642**
Total Project 0423	**1,304,642**	**0**	**0**	**1,304,642**	**1,304,642**	**0**	**0**	**1,304,642**
Total Excluding Taxes,Arrears and AIA	*1,304,642*	*0*	*0*	***1,304,642***	*1,304,642*	*0*	*0*	***1,304,642***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Recurrent Budget Estimates

Programme 12 Environment

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:090801 Policies, Laws and strategy development								

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 12 Environment

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	5,713,921	**5,713,921**	0	0	6,688,265	**6,688,265**
221002 Workshops and Seminars	0	0	40,000	**40,000**	0	0	48,400	**48,400**
221009 Welfare and Entertainment	0	0	49,999	**49,999**	0	0	0	**0**
224004 Cleaning and Sanitation	0	0	500,000	**500,000**	0	0	528,000	**528,000**
224005 Uniforms, Beddings and Protective Ge	0	0	525,000	**525,000**	0	0	425,000	**425,000**
225001 Consultancy Services- Short term	0	9,579	0	**9,579**	0	9,579	0	**9,579**
227004 Fuel, Lubricants and Oils	0	0	3,135,800	**3,135,800**	0	0	3,327,900	**3,327,900**
228001 Maintenance - Civil	0	0	150,000	**150,000**	0	0	175,000	**175,000**
228002 Maintenance - Vehicles	0	0	350,000	**350,000**	0	0	200,000	**200,000**
228004 Maintenance – Other	0	0	3,113,280	**3,113,280**	0	0	3,241,772	**3,241,772**
Total Cost of Output 090801:	***0***	***9,579***	***13,578,000***	***13,587,579***	***0***	***9,579***	***14,634,337***	***14,643,916***
Total Cost of Outputs Provided	**0**	**9,579**	**13,578,000**	**13,587,579**	**0**	**9,579**	**14,634,337**	**14,643,916**
Total Programme 12	**0**	**9,579**	**13,578,000**	**13,587,579**	**0**	**9,579**	**14,634,337**	**14,643,916**
Total Excluding Arrears and AIA	*0*	*9,579*	*0*	***9,579***	*0*	*9,579*	*0*	***9,579***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 08	**33,046,715**	**0**	**16,696,000**	**49,742,715**	**33,573,886**		**17,573,653**	**51,147,538**
Total Excluding Taxes, Arrears and AIA	*33,046,715*	*0*	*0*	***33,046,715***	*33,573,886*		*0*	***33,573,886***

Vote Function 1409 Revenue collection and mobilisation

Recurrent Budget Estimates

Programme 06 Revenue Management

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140901 Registers for various revenue sources developed								
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	0	0	**0**
222003 Information and communications techn	0	0	0	**0**	0	0	675,000	**675,000**
225001 Consultancy Services- Short term	0	0	50,000	**50,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	2,700,000	**2,700,000**	0	0	0	**0**
227002 Travel abroad	0	0	100,000	**100,000**	0	0	0	**0**
Total Cost of Output 140901:	***0***	***0***	***3,000,000***	***3,000,000***	***0***	***0***	***675,000***	***675,000***
Output:140902 Local Revenue Collections								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	80,000	**80,000**	0	0	0	**0**
211103 Allowances	0	0	0	**0**	0	0	924,000	**924,000**
221001 Advertising and Public Relations	0	100,000	0	**100,000**	0	100,000	0	**100,000**
221002 Workshops and Seminars	0	65,960	220,000	**285,960**	0	288,268	260,000	**548,268**
221008 Computer supplies and Information Te	0	86,940	0	**86,940**	0	0	52,672	**52,672**
221009 Welfare and Entertainment	0	0	33,000	**33,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	100,000	100,000	**200,000**	0	0	0	**0**
221012 Small Office Equipment	0	80,868	0	**80,868**	0	45,500	0	**45,500**
222003 Information and communications techn	0	0	2,500,000	**2,500,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	0	1,259,059	**1,259,059**
Total Cost of Output 140902:	***0***	***433,768***	***2,933,000***	***3,366,768***	***0***	***433,768***	***2,495,731***	***2,929,499***
Total Cost of Outputs Provided	**0**	**433,768**	**5,933,000**	**6,366,768**	**0**	**433,768**	**3,170,731**	**3,604,499**
Total Programme 06	**0**	**433,768**	**5,933,000**	**6,366,768**	**0**	**433,768**	**3,170,731**	**3,604,499**
Total Excluding Arrears and AIA	*0*	*433,768*	*0*	***433,768***	*0*	*433,768*	*0*	***433,768***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 09	**433,768**	**0**	**5,933,000**	**6,366,768**	**433,768**		**3,170,731**	**3,604,499**
Total Excluding Taxes, Arrears and AIA	*433,768*	*0*	*0*	***433,768***	*433,768*		*0*	***433,768***

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Recurrent Budget Estimates

Programme 01 Administration and Human Resource

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134937 Human Resource Development and orgainsational restructuring								
211101 General Staff Salaries	24,096,597	0	0	**24,096,597**	24,096,597	0	0	**24,096,597**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	21,199,451	**21,199,451**	0	0	21,727,329	**21,727,329**
211103 Allowances	0	0	1,402,822	**1,402,822**	0	0	1,669,978	**1,669,978**
212101 Social Security Contributions	0	0	6,191,988	**6,191,988**	0	0	6,027,307	**6,027,307**
212102 Pension for General Civil Service	0	0	0	**0**	0	4,726,907	0	**4,726,907**
212103 Pension for Teachers	0	10,315,029	0	**10,315,029**	0	0	0	**0**
212105 Pension and Gratuity for Local Govern	0	3,893,646	0	**3,893,646**	0	0	0	**0**
213001 Medical expenses (To employees)	0	0	1,594,857	**1,594,857**	0	0	1,404,100	**1,404,100**
213002 Incapacity, death benefits and funeral e	0	0	59,714	**59,714**	0	0	59,714	**59,714**
213004 Gratuity Expenses	0	0	2,989,095	**2,989,095**	0	1,041,052	2,689,095	**3,730,147**
221002 Workshops and Seminars	0	0	120,000	**120,000**	0	0	120,000	**120,000**
221003 Staff Training	0	0	0	**0**	0	0	505,754	**505,754**
221005 Hire of Venue (chairs, projector, etc)	0	0	364,358	**364,358**	0	0	0	**0**
221009 Welfare and Entertainment	0	95,000	881,661	**976,661**	0	95,000	781,661	**876,661**
221011 Printing, Stationery, Photocopying and	0	216,000	857,246	**1,073,246**	0	216,000	489,550	**705,550**
222001 Telecommunications	0	0	360,000	**360,000**	0	0	360,000	**360,000**
223005 Electricity	0	260,104	585,000	**845,104**	0	260,104	2,439,896	**2,700,000**
223006 Water	0	144,000	288,000	**432,000**	0	144,000	216,000	**360,000**
224004 Cleaning and Sanitation	0	0	412,540	**412,540**	0	0	412,540	**412,540**
226001 Insurances	0	200,000	0	**200,000**	0	200,000	183,600	**383,600**
227002 Travel abroad	0	0	641,839	**641,839**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	600,000	300,000	**900,000**	0	650,000	150,000	**800,000**
228001 Maintenance - Civil	0	0	800,000	**800,000**	0	0	1,070,701	**1,070,701**
228002 Maintenance - Vehicles	0	704,000	465,998	**1,169,998**	0	704,000	0	**704,000**
228004 Maintenance – Other	0	0	330,000	**330,000**	0	0	0	**0**
282104 Compensation to 3rd Parties	0	0	781,431	**781,431**	0	0	777,831	**777,831**
Total Cost of Output 134937:	***24,096,597***	***16,427,778***	***40,626,000***	***81,150,375***	***24,096,597***	***8,037,063***	***41,085,056***	***73,218,716***
Total Cost of Outputs Provided	**24,096,597**	**16,427,778**	**40,626,000**	**81,150,375**	**24,096,597**	**8,037,063**	**41,085,056**	**73,218,716**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134999 Arrears								
321608 Pension arrears (Budgeting)	0	0	0	**0**	0	510,936	0	**510,936**
Total Cost of Output 134999:	***0***	***0***		***0***	***0***	***510,936***	***0***	***510,936***
Total Cost of Arrears	**0**	**0**		**0**	**0**	**510,936**	**0**	**510,936**
Total Programme 01	**24,096,597**	**16,427,778**	**40,626,000**	**81,150,375**	**24,096,597**	**8,547,999**	**41,085,056**	**73,729,652**
Total Excluding Arrears and AIA	*24,096,597*	*16,427,778*	*0*	***40,524,375***	*24,096,597*	*8,037,063*	*0*	***32,133,660***

Programme 02 Legal services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134941 Policy, Planning and Legal Services								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	161,862	**161,862**	0	0	12,032,714	**12,032,714**
211103 Allowances	0	0	1,086,912	**1,086,912**	0	0	1,000,000	**1,000,000**
212105 Pension and Gratuity for Local Govern	0	0	12,397,868	**12,397,868**	0	0	0	**0**
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	0	35,000	**35,000**
221003 Staff Training	0	0	199,200	**199,200**	0	0	100,000	**100,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	335,440	**335,440**	0	0	275,440	**275,440**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	0	20,800	**20,800**
221009 Welfare and Entertainment	0	0	275,688	**275,688**	0	0	225,688	**225,688**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Programme 02 Legal services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221012 Small Office Equipment	0	100,000	0	**100,000**	0	100,000	0	**100,000**
221017 Subscriptions	0	50,000	0	**50,000**	0	0	15,000	**15,000**
223004 Guard and Security services	0	167,890	1,008,110	**1,176,000**	0	167,890	1,372,800	**1,540,691**
224005 Uniforms, Beddings and Protective Ge	0	0	233,104	**233,104**	0	0	233,000	**233,000**
225001 Consultancy Services- Short term	0	0	132,000	**132,000**	0	0	169,450	**169,450**
227001 Travel inland	0	0	91,780	**91,780**	0	0	51,780	**51,780**
227002 Travel abroad	0	0	644,496	**644,496**	0	0	300,000	**300,000**
228001 Maintenance - Civil	0	0	335,541	**335,541**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	0	42,000	**42,000**	0	0	0	**0**
282101 Donations	0	0	105,000	**105,000**	0	0	65,000	**65,000**
282102 Fines and Penalties/ Court wards	0	0	21,000	**21,000**	0	0	0	**0**
282104 Compensation to 3rd Parties	0	479,000	5,620,000	**6,099,000**	0	479,000	15,847,000	**16,326,000**
Total Cost of Output 134941:	***0***	***796,890***	***22,840,000***	***23,636,890***	***0***	***746,890***	***31,743,672***	***32,490,562***
Total Cost of Outputs Provided	**0**	**796,890**	**22,840,000**	**23,636,890**	**0**	**746,890**	**31,743,672**	**32,490,562**
Total Programme 02	**0**	**796,890**	**22,840,000**	**23,636,890**	**0**	**746,890**	**31,743,672**	**32,490,562**
Total Excluding Arrears and AIA	*0*	*796,890*	*0*	***796,890***	*0*	*746,890*	*0*	***746,890***

Programme 03 Treasury Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134938 Financial Systems Development								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	18,250	**18,250**	0	0	14,000	**14,000**
211103 Allowances	0	0	145,750	**145,750**	0	0	132,044	**132,044**
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	100,000	48,000	**148,000**
221003 Staff Training	0	100,000	0	**100,000**	0	0	0	**0**
221014 Bank Charges and other Bank related c	0	0	80,000	**80,000**	0	0	0	**0**
221015 Financial and related costs (e.g. shortag	0	0	0	**0**	0	0	10,000	**10,000**
221016 IFMS Recurrent costs	0	272,856	0	**272,856**	0	272,856	0	**272,856**
221017 Subscriptions	0	0	110,000	**110,000**	0	0	60,000	**60,000**
222001 Telecommunications	0	0	20,000	**20,000**	0	0	0	**0**
222003 Information and communications techn	0	0	0	**0**	0	0	37,000	**37,000**
223002 Rates	0	0	1,500,000	**1,500,000**	0	0	2,000,000	**2,000,000**
225001 Consultancy Services- Short term	0	0	548,000	**548,000**	0	0	1,250,160	**1,250,160**
228003 Maintenance – Machinery, Equipment	0	0	50,000	**50,000**	0	0	10,000	**10,000**
282102 Fines and Penalties/ Court wards	0	0	95,000	**95,000**	0	0	20,000	**20,000**
Total Cost of Output 134938:	***0***	***372,856***	***2,717,000***	***3,089,856***	***0***	***372,856***	***3,581,204***	***3,954,060***
Total Cost of Outputs Provided	**0**	**372,856**	**2,717,000**	**3,089,856**	**0**	**372,856**	**3,581,204**	**3,954,060**
Total Programme 03	**0**	**372,856**	**2,717,000**	**3,089,856**	**0**	**372,856**	**3,581,204**	**3,954,060**
Total Excluding Arrears and AIA	*0*	*372,856*	*0*	***372,856***	*0*	*372,856*	*0*	***372,856***

Programme 04 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134939 Internal Audit Services								
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	70,000	**90,000**
221003 Staff Training	0	18,000	36,000	**54,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	16,000	**16,000**	0	8,000	0	**8,000**
221012 Small Office Equipment	0	0	80,000	**80,000**	0	0	0	**0**
221017 Subscriptions	0	27,000	42,000	**69,000**	0	77,000	50,000	**127,000**
225001 Consultancy Services- Short term	0	60,000	80,000	**140,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	0	50,000	**50,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Programme 04 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 134939:	***0***	***105,000***	***254,000***	***359,000***	***0***	***105,000***	***170,000***	***275,000***
Total Cost of Outputs Provided	**0**	**105,000**	**254,000**	**359,000**	**0**	**105,000**	**170,000**	**275,000**
Total Programme 04	**0**	**105,000**	**254,000**	**359,000**	**0**	**105,000**	**170,000**	**275,000**
Total Excluding Arrears and AIA	*0*	*105,000*	*0*	***105,000***	*0*	*105,000*	*0*	***105,000***

Programme 05 Executive Support and Governance Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134936 Procurement systems development								
211103 Allowances	0	51,000	0	**51,000**	0	51,000	0	**51,000**
221001 Advertising and Public Relations	0	60,000	0	**60,000**	0	60,000	0	**60,000**
Total Cost of Output 134936:	***0***	***111,000***	***0***	***111,000***	***0***	***111,000***	***0***	***111,000***
Output:134941 Policy, Planning and Legal Services								
211103 Allowances	0	0	143,279	**143,279**	0	0	0	**0**
212101 Social Security Contributions	0	0	1,000,000	**1,000,000**	0	0	300,000	**300,000**
212201 Social Security Contributions	0	0	0	**0**	0	0	30,000	**30,000**
221001 Advertising and Public Relations	0	200,000	506,563	**706,563**	0	511,785	408,515	**920,300**
221002 Workshops and Seminars	0	193,206	256,563	**449,769**	0	32,500	50,000	**82,500**
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	**100,000**	0	0	132,000	**132,000**
221008 Computer supplies and Information Te	0	191,500	625,750	**817,250**	0	169,500	367,737	**537,237**
221009 Welfare and Entertainment	0	83,749	0	**83,749**	0	83,749	0	**83,749**
221011 Printing, Stationery, Photocopying and	0	72,500	0	**72,500**	0	72,500	0	**72,500**
221012 Small Office Equipment	0	110,000	0	**110,000**	0	0	0	**0**
221017 Subscriptions	0	50,000	0	**50,000**	0	30,921	2,079	**33,000**
222001 Telecommunications	0	0	440,000	**440,000**	0	0	300,000	**300,000**
222003 Information and communications techn	0	330,500	0	**330,500**	0	0	0	**0**
223001 Property Expenses	0	0	0	**0**	0	0	220,000	**220,000**
223002 Rates	0	0	0	**0**	0	0	346,944	**346,944**
225001 Consultancy Services- Short term	0	1,000,000	100,000	**1,100,000**	0	1,000,000	0	**1,000,000**
225002 Consultancy Services- Long-term	0	0	100,000	**100,000**	0	0	100,000	**100,000**
227002 Travel abroad	0	270,000	414,846	**684,846**	0	270,000	314,846	**584,846**
282101 Donations	0	25,000	0	**25,000**	0	25,000	0	**25,000**
Total Cost of Output 134941:	***0***	***2,526,455***	***3,687,000***	***6,213,455***	***0***	***2,195,955***	***2,572,121***	***4,768,077***
Total Cost of Outputs Provided	**0**	**2,637,455**	**3,687,000**	**6,324,455**	**0**	**2,306,955**	**2,572,121**	**4,879,077**
Total Programme 05	**0**	**2,637,455**	**3,687,000**	**6,324,455**	**0**	**2,306,955**	**2,572,121**	**4,879,077**
Total Excluding Arrears and AIA	*0*	*2,637,455*	*0*	***2,637,455***	*0*	*2,306,955*	*0*	***2,306,955***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:134937 Human Resource Development and orgainsational restructuring								
221003 Staff Training	203,903	0	0	**203,903**	510,046	0	0	**510,046**
221005 Hire of Venue (chairs, projector, etc)	102,240	0	0	**102,240**	0	0	0	**0**
227002 Travel abroad	203,903	0	0	**203,903**	0	0	0	**0**
228001 Maintenance - Civil	196,513	0	2,200,000	**2,396,513**	546,929	0	1,679,167	**2,226,097**
Total Cost of Output 134937:	***706,559***	***0***	***2,200,000***	***2,906,559***	***1,056,975***	***0***	***1,679,167***	***2,736,143***
Output:134941 Policy, Planning and Legal Services								
221005 Hire of Venue (chairs, projector, etc)	160,574	0	0	**160,574**	160,574	0	0	**160,574**
221008 Computer supplies and Information Te	50,000	0	0	**50,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	32,000	0	0	**32,000**	32,000	0	0	**32,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
225001 Consultancy Services- Short term	85,426	0	0	**85,426**	85,426	0	0	**85,426**
225002 Consultancy Services- Long-term	0	0	0	**0**	50,000	0	0	**50,000**
228001 Maintenance - Civil	0	0	1,000,000	**1,000,000**	0	0	0	**0**
Total Cost of Output 134941:	***328,000***	***0***	***1,000,000***	***1,328,000***	***328,000***	***0***	***0***	***328,000***
Total Cost of Outputs Provided	**1,034,559**	**0**	**3,200,000**	**4,234,559**	**1,384,975**	**0**	**1,679,167**	**3,064,143**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:134976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	163,000	0	0	**163,000**	163,000	0	0	**163,000**
Total Cost of Output 134976:	***163,000***	***0***	***0***	***163,000***	***163,000***	***0***	***0***	***163,000***
Total Cost of Capital Purchases	**163,000**	**0**	**0**	**163,000**	**163,000**	**0**	**0**	**163,000**
Total Project 0115	**1,197,559**	**0**	**3,200,000**	**4,397,559**	**1,547,975**	**0**	**1,679,167**	**3,227,143**
Total Excluding Taxes,Arrears and AIA	*1,197,559*	*0*	*0*	***1,197,559***	*1,547,975*	*0*	*0*	***1,547,975***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 49	**45,634,137**	**0**	**73,324,000**	**118,958,137**	**37,724,273**		**80,831,220**	**118,555,494**
Total Excluding Taxes, Arrears and AIA	*45,634,137*	*0*	*0*	***45,634,137***	*37,213,337*		*0*	***37,213,337***
Grand Total Vote 122	**156,602,201**	**72,151,569**	**111,080,000**	**339,833,770**	**150,341,921**	**280,800,02**	**112,700,045**	**543,841,990**
Total Excluding Taxes, Arrears and AIA	*156,602,201*	*72,151,569*	*0*	***228,753,770***	*149,830,985*	*280,800,02*	*0*	***430,631,008***

******where AIA is Appropriation in Aid***

Vote:122 Kampala Capital City Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0204 Urban Planning, Security and Land Use								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
09 Physical Planning	0	0	3,615,000	**3,615,000**	0	0	3,047,973	**3,047,973**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0204	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***
Vote Function 0105 Gender, Community and Economic Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
10 Gender and Community Services	0	171,406	471,000	**642,406**	0	171,406	269,000	**440,406**
Total Recurrent Budget Estimates for Vote Function:	**0**	**171,406**	**471,000**	**642,406**	**0**	**171,406**	**269,000**	**440,406**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	1,726,416	0	0	**1,726,416**	1,376,000	0	0	**1,376,000**
Total Development Budget Estimates for Vote Function:	**1,726,416**	**0**	**0**	**1,726,416**	**1,376,000**	**0**	**0**	**1,376,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
13 Urban Commercial and Production Services	52,396	84,670	791,000	**928,066**	52,396	84,670	469,310	**606,376**
Total Recurrent Budget Estimates for Vote Function:	**52,396**	**84,670**	**791,000**	**928,066**	**52,396**	**84,670**	**469,310**	**606,376**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0100 NAADS	6,220,019	0	2,711,000	**8,931,019**	6,220,019	0	1,051,860	**7,271,879**
Total Development Budget Estimates for Vote Function:	**6,220,019**	**0**	**2,711,000**	**8,931,019**	**6,220,019**	**0**	**1,051,860**	**7,271,879**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0105	**8,254,907**	**0**	**3,973,000**	**12,227,907**	**7,904,491**	**0**	**1,790,170**	**9,694,661**
Total Excluding Taxes, Arrears and AIA	*8,254,907*	*0*	*0*	***8,254,907***	*7,904,491*	*0*	*0*	***7,904,491***
Vote Function 0406 Urban Road Network Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
07 Engineering and Techinical Services	0	0	4,003,000	**4,003,000**	0	0	3,413,881	**3,413,881**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**	**4,003,000**	**4,003,000**	**0**	**0**	**3,413,881**	**3,413,881**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1253 Kampala Road Rehabilitation	52,900,000	0	150,000	**53,050,000**	57,237,600	0	0	**57,237,600**
1295 2ND Kampala Institutional and Infrastructure Develop	10,000,000	72,151,569	0	**82,151,569**	7,662,400	280,800,024	0	**288,462,423**
Total Development Budget Estimates for Vote Function:	**62,900,000**	**72,151,569**	**150,000**	**135,201,569**	**64,900,000**	**280,800,024**	**0**	**345,700,024**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0406	**62,900,000**	**72,151,569**	**4,153,000**	**139,204,569**	**64,900,000**	**280,800,024**	**3,413,881**	**349,113,905**
Total Excluding Taxes, Arrears and AIA	*62,900,000*	*72,151,569*	*0*	***135,051,569***	*64,900,000*	*280,800,024*	*0*	***345,700,024***
Vote Function 0807 Community Health Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
08 Public Health	3,546,868	1,320,944	1,179,000	**6,046,811**	3,546,868	1,320,944	1,072,417	**5,940,228**
Total Recurrent Budget Estimates for Vote Function:	**3,546,868**	**1,320,944**	**1,179,000**	**6,046,811**	**3,546,868**	**1,320,944**	**1,072,417**	**5,940,228**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	1,333,862	0	2,207,000	**3,540,862**	806,692	0	1,800,000	**2,606,692**
0422 PHC Development	131,000	0	0	**131,000**	131,000	0	0	**131,000**
Total Development Budget Estimates for Vote Function:	**1,464,862**	**0**	**2,207,000**	**3,671,862**	**937,692**	**0**	**1,800,000**	**2,737,692**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0807	**6,332,674**	**0**	**3,386,000**	**9,718,674**	**5,805,503**	**0**	**2,872,417**	**8,677,920**
Total Excluding Taxes, Arrears and AIA	*6,332,674*	*0*	*0*	***6,332,674***	*5,805,503*	*0*	*0*	***5,805,503***
Vote Function 0708 Education and Social Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
11 Education and Social Services	24,820,099	6,072,395	3,038,000	**33,930,494**	24,820,099	6,072,395	2,939,316	**33,831,810**
Total Recurrent Budget Estimates for Vote Function:	**24,820,099**	**6,072,395**	**3,038,000**	**33,930,494**	**24,820,099**	**6,072,395**	**2,939,316**	**33,831,810**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	840,000	0	80,000	**920,000**	1,367,171	0	0	**1,367,171**
0423 Schools' Facilities Grant	1,304,642	0	0	**1,304,642**	1,304,642	0	0	**1,304,642**
Total Development Budget Estimates for Vote Function:	**2,144,642**	**0**	**80,000**	**2,224,642**	**2,671,813**	**0**	**0**	**2,671,813**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
12 Environment	0	9,579	13,578,000	**13,587,579**	0	9,579	14,634,337	**14,643,916**
Total Recurrent Budget Estimates for Vote Function:	**0**	**9,579**	**13,578,000**	**13,587,579**	**0**	**9,579**	**14,634,337**	**14,643,916**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0708	**33,046,715**	**0**	**16,696,000**	**49,742,715**	**33,573,886**	**0**	**17,573,653**	**51,147,538**
Total Excluding Taxes, Arrears and AIA	*33,046,715*	*0*	*0*	***33,046,715***	*33,573,886*	*0*	*0*	***33,573,886***

Vote Function 1409 Revenue collection and mobilisation

Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
06 Revenue Management	0	433,768	5,933,000	**6,366,768**	0	433,768	3,170,731	**3,604,499**
Total Recurrent Budget Estimates for Vote Function:	**0**	**433,768**	**5,933,000**	**6,366,768**	**0**	**433,768**	**3,170,731**	**3,604,499**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1409	**433,768**	**0**	**5,933,000**	**6,366,768**	**433,768**	**0**	**3,170,731**	**3,604,499**
Total Excluding Taxes, Arrears and AIA	*433,768*	*0*	*0*	***433,768***	*433,768*	*0*	*0*	***433,768***

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Administration and Human Resource	24,096,597	16,427,778	40,626,000	**81,150,375**	24,096,597	8,547,999	41,085,056	**73,729,652**
02 Legal services	0	796,890	22,840,000	**23,636,890**	0	746,890	31,743,672	**32,490,562**
03 Treasury Services	0	372,856	2,717,000	**3,089,856**	0	372,856	3,581,204	**3,954,060**
04 Internal Audit	0	105,000	254,000	**359,000**	0	105,000	170,000	**275,000**
05 Executive Support and Governance Services	0	2,637,455	3,687,000	**6,324,455**	0	2,306,955	2,572,121	**4,879,077**
Total Recurrent Budget Estimates for Vote Function:	**24,096,597**	**20,339,980**	**70,124,000**	**114,560,577**	**24,096,597**	**12,079,700**	**79,152,053**	**115,328,351**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	1,197,559	0	3,200,000	**4,397,559**	1,547,975	0	1,679,167	**3,227,143**
Total Development Budget Estimates for Vote Function:	**1,197,559**	**0**	**3,200,000**	**4,397,559**	**1,547,975**	**0**	**1,679,167**	**3,227,143**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1349	**45,634,137**	**0**	**73,324,000**	**118,958,137**	**37,724,273**	**0**	**80,831,220**	**118,555,494**
Total Excluding Taxes, Arrears and AIA	*45,634,137*	*0*	*0*	***45,634,137***	*37,213,337*	*0*	*0*	***37,213,337***
Total Vote 122	**156,602,201**	**72,151,569**	**111,080,000**	**339,833,770**	**150,341,921**	**280,800,024**	**112,700,045**	**543,841,990**
Total Excluding Taxes, Arrears and AIA	*156,602,201*	*72,151,569*	*0*	***228,753,770***	*149,830,985*	*280,800,024*	*0*	***430,631,008***

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***76,417,393***	***0***	***106,153,000***	***182,570,393***	***78,493,625***	***34,531,497***	***109,759,186***	***222,784,308***
211101 General Staff Salaries	52,515,960	0	0	**52,515,960**	52,515,960	0	0	**52,515,960**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	28,387,581	**28,387,581**	497,032	2,851,337	41,812,643	**45,161,012**
211103 Allowances	51,000	0	3,376,562	**3,427,562**	51,000	0	3,753,022	**3,804,022**
212101 Social Security Contributions	0	0	7,191,988	**7,191,988**	0	0	6,327,307	**6,327,307**
212102 Pension for General Civil Service	0	0		**0**	4,726,907	0	0	**4,726,907**
212103 Pension for Teachers	10,315,029	0	0	**10,315,029**	0	0		**0**
212105 Pension and Gratuity for Local Governments	3,893,646	0	12,397,868	**16,291,514**	0	0		**0**
212201 Social Security Contributions	0	0		**0**	0	0	30,000	**30,000**
213001 Medical expenses (To employees)	0	0	1,594,857	**1,594,857**	0	0	1,434,100	**1,434,100**
213002 Incapacity, death benefits and funeral expenses	0	0	59,714	**59,714**	0	0	59,714	**59,714**
213004 Gratuity Expenses	0	0	2,989,095	**2,989,095**	1,041,052	0	2,689,095	**3,730,147**
221001 Advertising and Public Relations	378,504	0	543,563	**922,067**	671,785	0	924,540	**1,596,325**
221002 Workshops and Seminars	301,153	0	2,310,084	**2,611,237**	502,756	0	1,158,848	**1,661,603**
221003 Staff Training	321,903	0	385,200	**707,103**	510,046	1,185,457	605,754	**2,301,257**
221005 Hire of Venue (chairs, projector, etc)	282,814	0	953,930	**1,236,744**	160,574	0	431,040	**591,614**
221007 Books, Periodicals & Newspapers	0	0	36,000	**36,000**	93,754	0	33,800	**127,554**
221008 Computer supplies and Information Technology (IT)	328,440	0	665,750	**994,190**	169,500	0	433,410	**602,910**
221009 Welfare and Entertainment	289,400	0	1,913,978	**2,203,378**	289,400	0	1,185,749	**1,475,149**
221010 Special Meals and Drinks	0	0	142,500	**142,500**	0	0	95,000	**95,000**
221011 Printing, Stationery, Photocopying and Binding	439,000	0	1,204,246	**1,643,246**	320,500	0	553,550	**874,050**
221012 Small Office Equipment	406,868	0	330,000	**736,868**	171,500	0	260,000	**431,500**
221014 Bank Charges and other Bank related costs	0	0	80,000	**80,000**	0	0		**0**
221015 Financial and related costs (e.g. shortages, pilferage	0	0		**0**	0	0	10,000	**10,000**
221016 IFMS Recurrent costs	272,856	0	0	**272,856**	272,856	0	0	**272,856**
221017 Subscriptions	146,000	0	152,000	**298,000**	107,921	0	149,952	**257,873**
222001 Telecommunications	0	0	820,000	**820,000**	0	0	660,000	**660,000**
222003 Information and communications technology (ICT)	330,500	0	2,500,000	**2,830,500**	0	8,178,626	712,000	**8,890,626**
223001 Property Expenses	0	0	150,000	**150,000**	0	0	220,000	**220,000**
223002 Rates	0	0	1,500,000	**1,500,000**	0	0	2,346,944	**2,346,944**
223004 Guard and Security services	167,890	0	1,008,110	**1,176,000**	167,890	0	1,372,800	**1,540,691**
223005 Electricity	350,104	0	1,801,012	**2,151,116**	350,104	0	2,587,796	**2,937,900**
223006 Water	193,600	0	293,400	**487,000**	193,600	0	274,000	**467,600**
224001 Medical and Agricultural supplies	155,000	0	350,051	**505,051**	155,000	0	322,248	**477,248**
224004 Cleaning and Sanitation	56,400	0	1,248,140	**1,304,540**	56,400	0	1,468,809	**1,525,209**
224005 Uniforms, Beddings and Protective Gear	0	0	813,104	**813,104**	90,000	0	658,000	**748,000**
224006 Agricultural Supplies	1,260,019	0	61,000	**1,321,019**	1,260,019	0	61,001	**1,321,020**
225001 Consultancy Services- Short term	1,189,476	0	2,150,466	**3,339,942**	1,129,476	1,740,498	2,502,560	**5,372,533**
225002 Consultancy Services- Long-term	0	0	2,860,000	**2,860,000**	50,000	0	1,359,059	**1,409,059**
226001 Insurances	200,000	0	0	**200,000**	200,000	0	183,600	**383,600**
227001 Travel inland	0	0	91,780	**91,780**	0	0	51,780	**51,780**
227002 Travel abroad	473,903	0	2,311,983	**2,785,886**	270,000	0	614,846	**884,846**
227004 Fuel, Lubricants and Oils	629,750	0	3,435,800	**4,065,550**	650,000	0	3,477,900	**4,127,900**
228001 Maintenance - Civil	196,513	0	5,975,541	**6,172,054**	546,929	0	3,989,868	**4,536,797**
228002 Maintenance - Vehicles	704,000	0	815,998	**1,519,998**	3,041,600	0	2,675,611	**5,717,212**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,255,284	**1,255,284**	0	20,575,579	360,000	**20,935,579**
228004 Maintenance – Other	0	0	5,298,983	**5,298,983**	0	0	3,703,010	**3,703,010**
282101 Donations	88,665	0	180,000	**268,665**	88,665	0	1,565,000	**1,653,665**
282102 Fines and Penalties/ Court wards	0	0	116,000	**116,000**	0	0	20,000	**20,000**
282104 Compensation to 3rd Parties	479,000	0	6,401,431	**6,880,431**	8,141,400	0	16,624,831	**24,766,230**
Grants, Transfers and Subsides (Outputs Funded)	***8,162,303***	***0***	***0***	***8,162,303***	***8,161,887***	***0***	***150,000***	***8,311,887***
263106 Other Current grants (Current)	5,981,594	0	0	**5,981,594**	5,981,594	0	150,000	**6,131,594**
263321 Conditional trans. Autonomous Inst (Wage subventi	804,293	0	0	**804,293**	804,293	0	0	**804,293**
263334 Conditional transfers for community development	1,376,416	0	0	**1,376,416**	1,376,000	0	0	**1,376,000**
Investment (Capital Purchases)	***72,022,505***	***72,151,569***	***4,927,000***	***149,101,074***	***63,175,473***	***246,268,527***	***2,790,859***	***312,234,859***
281503 Engineering and Design Studies & Plans for capital	12,080,000	0	0	**12,080,000**	0	0		**0**
281504 Monitoring, Supervision & Appraisal of capital wor	3,490,015	0	0	**3,490,015**	2,096,130	33,251,222	0	**35,347,352**

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
311101 Land	5,000,000	0	2,500,000	**7,500,000**	5,150,000	0	2,690,859	**7,840,859**
312101 Non-Residential Buildings	1,705,642	0	100,000	**1,805,642**	2,108,505	0	0	**2,108,505**
312102 Residential Buildings	690,000	0	0	**690,000**	1,040,000	0	0	**1,040,000**
312103 Roads and Bridges.	30,037,143	72,151,569	0	**102,188,712**	31,346,268	124,415,594	0	**155,761,861**
312104 Other Structures	14,226,704	0	1,936,000	**16,162,704**	10,245,138	88,601,712	100,000	**98,946,850**
312201 Transport Equipment	0	0	150,000	**150,000**	7,362,432	0	0	**7,362,432**
312202 Machinery and Equipment	4,674,000	0	241,000	**4,915,000**	3,516,000	0	0	**3,516,000**
312203 Furniture & Fixtures	119,000	0	0	**119,000**	180,000	0	0	**180,000**
312212 Medical Equipment	0	0		**0**	131,000	0	0	**131,000**
Arrears	***0***	***0***		***0***	***510,936***	***0***	***0***	***510,936***
321608 Pension arrears (Budgeting)	0	0		**0**	510,936	0	0	**510,936**
Grand Total Vote 122	**156,602,201**	**72,151,569**	**111,080,000**	**339,833,770**	**150,341,921**	**280,800,024**	**112,700,045**	**543,841,990**
Total Excluding Taxes, Arrears and AIA	*156,602,201*	*72,151,569*	*0*	***228,753,770***	*149,830,985*	*280,800,024*	*0*	***430,631,008***

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0204 Urban Planning, Security and Land Use

Recurrent Budget Estimates

Programme 09 Physical Planning

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:020401 Urban planning, policies, laws and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	330,000	**330,000**	0	0	632,928	**632,928**
221002 Workshops and Seminars	0	0	120,000	**120,000**	0	0	60,000	**60,000**
221003 Staff Training	0	0	100,000	**100,000**	0	0	0	**0**
221012 Small Office Equipment	0	0	100,000	**100,000**	0	0	0	**0**
221017 Subscriptions	0	0	0	**0**	0	0	4,125	**4,125**
225001 Consultancy Services- Short term	0	0	600,000	**600,000**	0	0	185,920	**185,920**
228001 Maintenance - Civil	0	0	1,260,000	**1,260,000**	0	0	1,005,000	**1,005,000**
228003 Maintenance – Machinery, Equipment	0	0	32,000	**32,000**	0	0	300,000	**300,000**
228004 Maintenance – Other	0	0	338,000	**338,000**	0	0	0	**0**
Total Cost of Output 020401:	***0***	***0***	***2,880,000***	***2,880,000***	***0***	***0***	***2,187,973***	***2,187,973***
Output:020402 Building licensing and approvals								
221002 Workshops and Seminars	0	0	60,000	**60,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	25,000	**25,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	30,000	**30,000**	0	0	0	**0**
223001 Property Expenses	0	0	150,000	**150,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	100,000	**100,000**	0	0	0	**0**
Total Cost of Output 020402:	***0***	***0***	***365,000***	***365,000***	***0***	***0***		***0***
Output:020403 Slum Development and Improvement								
221008 Computer supplies and Information Te	0	0	40,000	**40,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	20,000	**20,000**	0	0	0	**0**
221012 Small Office Equipment	0	0	150,000	**150,000**	0	0	260,000	**260,000**
225001 Consultancy Services- Short term	0	0	100,000	**100,000**	0	0	600,000	**600,000**
225002 Consultancy Services- Long-term	0	0	60,000	**60,000**	0	0	0	**0**
Total Cost of Output 020403:	***0***	***0***	***370,000***	***370,000***	***0***	***0***	***860,000***	***860,000***
Total Cost of Outputs Provided	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
Total Programme 09	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 04	**0**	**0**	**3,615,000**	**3,615,000**	**0**		**3,047,973**	**3,047,973**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*0*		*0*	***0***

Vote Function 1005 Gender, Community and Economic Development

Recurrent Budget Estimates

Programme 10 Gender and Community Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:100501 Policies, laws, strategies and guidelines								
221001 Advertising and Public Relations	0	18,504	0	**18,504**	0	0	0	**0**
221002 Workshops and Seminars	0	21,987	39,987	**61,974**	0	21,987	15,000	**36,987**
221003 Staff Training	0	0	50,000	**50,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	**100,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	20,000	**20,000**	0	85,754	0	**85,754**
221009 Welfare and Entertainment	0	0	96,013	**96,013**	0	0	23,000	**23,000**
221011 Printing, Stationery, Photocopying and	0	18,500	0	**18,500**	0	0	0	**0**
221017 Subscriptions	0	19,000	0	**19,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	90,000	**90,000**	0	0	180,000	**180,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 10 Gender and Community Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227004 Fuel, Lubricants and Oils	0	29,750	0	**29,750**	0	0	0	**0**
282101 Donations	0	63,665	75,000	**138,665**	0	63,665	50,000	**113,665**
Total Cost of Output 100501:	***0***	***171,406***	***471,000***	***642,406***	***0***	***171,406***	***268,000***	***439,406***
Output:100502 Leading SACCOs trained and mentored								
225001 Consultancy Services- Short term	0	0	0	**0**	0	0	1,000	**1,000**
Total Cost of Output 100502:	***0***	***0***		***0***	***0***	***0***	***1,000***	***1,000***
Total Cost of Outputs Provided	**0**	**171,406**	**471,000**	**642,406**	**0**	**171,406**	**269,000**	**440,406**
Total Programme 10	**0**	**171,406**	**471,000**	**642,406**	**0**	**171,406**	**269,000**	**440,406**
Total Excluding Arrears and AIA	*0*	*171,406*	*0*	***171,406***	*0*	*171,406*	*0*	***171,406***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:100551 Small scale business promotion								
263334 Conditional transfers for community de	1,376,416	0	0	**1,376,416**	1,376,000	0	0	**1,376,000**
o/w Community Diriven Development -LGDSM	*0*	*0*		***0***	*1,376,000*	*0*	*0*	***1,376,000***
Total Cost of Output 100551:	***1,376,416***	***0***	***0***	***1,376,416***	***1,376,000***	***0***	***0***	***1,376,000***
Total Cost of Outputs Funded	**1,376,416**	**0**	**0**	**1,376,416**	**1,376,000**	**0**	**0**	**1,376,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:100572 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	200,000	0	0	**200,000**	0	0	0	**0**
Total Cost of Output 100572:	***200,000***	***0***	***0***	***200,000***	***0***	***0***		***0***
Output:100576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	150,000	0	0	**150,000**	0	0	0	**0**
Total Cost of Output 100576:	***150,000***	***0***	***0***	***150,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**350,000**	**0**	**0**	**350,000**	**0**	**0**		**0**
Total Project 0115	**1,726,416**	**0**	**0**	**1,726,416**	**1,376,000**	**0**	**0**	**1,376,000**
Total Excluding Taxes,Arrears and AIA	*1,726,416*	*0*	*0*	***1,726,416***	*1,376,000*	*0*	*0*	***1,376,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Recurrent Budget Estimates

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:010503 Market Access for Urban Agriculture								
211101 General Staff Salaries	52,396	0	0	**52,396**	52,396	0	0	**52,396**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	251,466	**251,466**	0	0	200,376	**200,376**
221002 Workshops and Seminars	0	0	80,534	**80,534**	0	0	39,534	**39,534**
223005 Electricity	0	0	0	**0**	0	0	120,000	**120,000**
223006 Water	0	0	0	**0**	0	0	48,000	**48,000**
224001 Medical and Agricultural supplies	0	35,000	0	**35,000**	0	35,000	0	**35,000**
224006 Agricultural Supplies	0	40,000	0	**40,000**	0	40,000	0	**40,000**
225001 Consultancy Services- Short term	0	9,670	59,000	**68,670**	0	9,670	0	**9,670**
228004 Maintenance – Other	0	0	400,000	**400,000**	0	0	20,000	**20,000**
Total Cost of Output 010503:	***52,396***	***84,670***	***791,000***	***928,066***	***52,396***	***84,670***	***427,910***	***564,976***
Output:010504 Vendor regulation and dispute settlements								
224001 Medical and Agricultural supplies	0	0	0	**0**	0	0	15,000	**15,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	0	26,400	**26,400**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 010504:	***0***	***0***		***0***	***0***	***0***	***41,400***	***41,400***
Total Cost of Outputs Provided	**52,396**	**84,670**	**791,000**	**928,066**	**52,396**	**84,670**	**469,310**	**606,376**
Total Programme 13	**52,396**	**84,670**	**791,000**	**928,066**	**52,396**	**84,670**	**469,310**	**606,376**
Total Excluding Arrears and AIA	*52,396*	*84,670*	*0*	***137,066***	*52,396*	*84,670*	*0*	***137,066***

Development Budget Estimates

Project 0100 NAADS

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:010503 Market Access for Urban Agriculture								
224006 Agricultural Supplies	1,220,019	0	61,000	**1,281,019**	1,220,019	0	61,001	**1,281,020**
228001 Maintenance - Civil	0	0	150,000	**150,000**	0	0	0	**0**
Total Cost of Output 010503:	***1,220,019***	***0***	***211,000***	***1,431,019***	***1,220,019***	***0***	***61,001***	***1,281,020***
Total Cost of Outputs Provided	**1,220,019**	**0**	**211,000**	**1,431,019**	**1,220,019**	**0**	**61,001**	**1,281,020**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:010580 Urban Market Construction								
311101 Land	5,000,000	0	2,500,000	**7,500,000**	5,000,000	0	890,859	**5,890,859**
Total Cost of Output 010580:	***5,000,000***	***0***	***2,500,000***	***7,500,000***	***5,000,000***	***0***	***890,859***	***5,890,859***
Output:010581 Urban Market Rehabilitation								
312104 Other Structures	0	0	0	**0**	0	0	100,000	**100,000**
Total Cost of Output 010581:	***0***	***0***		***0***	***0***	***0***	***100,000***	***100,000***
Total Cost of Capital Purchases	**5,000,000**	**0**	**2,500,000**	**7,500,000**	**5,000,000**	**0**	**990,859**	**5,990,859**
Total Project 0100	**6,220,019**	**0**	**2,711,000**	**8,931,019**	**6,220,019**	**0**	**1,051,860**	**7,271,879**
Total Excluding Taxes,Arrears and AIA	*6,220,019*	*0*	*0*	***6,220,019***	*6,220,019*	*0*	*0*	***6,220,019***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 05	**8,254,907**	**0**	**3,973,000**	**12,227,907**	**7,904,491**		**1,790,170**	**9,694,661**
Total Excluding Taxes, Arrears and AIA	*8,254,907*	*0*	*0*	***8,254,907***	*7,904,491*		*0*	***7,904,491***

Vote Function 0406 Urban Road Network Development

Recurrent Budget Estimates

Programme 07 Engineering and Techinical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:040601 Contracts management, planning and monitoring								
228004 Maintenance – Other	0	0	637,739	**637,739**	0	0	0	**0**
Total Cost of Output 040601:	***0***	***0***	***637,739***	***637,739***	***0***	***0***		***0***
Output:040602 Urban Road Maintenance								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	550,000	**550,000**	0	0	497,032	**497,032**
228002 Maintenance - Vehicles	0	0	0	**0**	0	0	1,682,516	**1,682,516**
Total Cost of Output 040602:	***0***	***0***	***550,000***	***550,000***	***0***	***0***	***2,179,548***	***2,179,548***
Output:040604 Street Lights Maintenance								
223005 Electricity	0	0	1,204,012	**1,204,012**	0	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	0	0	793,095	**793,095**
228003 Maintenance – Machinery, Equipment	0	0	720,023	**720,023**	0	0	0	**0**
228004 Maintenance – Other	0	0	479,964	**479,964**	0	0	441,238	**441,238**
Total Cost of Output 040604:	***0***	***0***	***2,404,000***	***2,404,000***	***0***	***0***	***1,234,333***	***1,234,333***
Output:040605 Upgrading of public structures								
228003 Maintenance – Machinery, Equipment	0	0	411,261	**411,261**	0	0	0	**0**
Total Cost of Output 040605:	***0***	***0***	***411,261***	***411,261***	***0***	***0***		***0***

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Programme 07 Engineering and Techinical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Outputs Provided	**0**	**0**	**4,003,000**	**4,003,000**	**0**	**0**	**3,413,881**	**3,413,881**
Total Programme 07	**0**	**0**	**4,003,000**	**4,003,000**	**0**	**0**	**3,413,881**	**3,413,881**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Development Budget Estimates

Project 1253 Kampala Road Rehabilitation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040602 Urban Road Maintenance								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	497,032	0	0	**497,032**
228002 Maintenance - Vehicles	0	0	0	**0**	2,337,600	0	0	**2,337,600**
Total Cost of Output 040602:	***0***	***0***		***0***	***2,834,632***	***0***	***0***	***2,834,632***
Total Cost of Outputs Provided	**0**	**0**		**0**	**2,834,632**	**0**	**0**	**2,834,632**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	150,000	**150,000**	7,362,432	0	0	**7,362,432**
Total Cost of Output 040675:	***0***	***0***	***150,000***	***150,000***	***7,362,432***	***0***	***0***	***7,362,432***
Output:040677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	4,130,000	0	0	**4,130,000**	3,353,000	0	0	**3,353,000**
Total Cost of Output 040677:	***4,130,000***	***0***	***0***	***4,130,000***	***3,353,000***	***0***	***0***	***3,353,000***
Output:040680 Urban Road Construction								
281503 Engineering and Design Studies & Pla	2,000,000	0	0	**2,000,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	3,490,015	0	0	**3,490,015**	2,096,130	0	0	**2,096,130**
312103 Roads and Bridges.	30,037,143	0	0	**30,037,143**	31,346,268	0	0	**31,346,268**
Total Cost of Output 040680:	***35,527,159***	***0***	***0***	***35,527,159***	***33,442,398***	***0***	***0***	***33,442,398***
Output:040682 Drainage Construction								
312104 Other Structures	13,242,841	0	0	**13,242,841**	10,245,138	0	0	**10,245,138**
Total Cost of Output 040682:	***13,242,841***	***0***	***0***	***13,242,841***	***10,245,138***	***0***	***0***	***10,245,138***
Total Cost of Capital Purchases	**52,900,000**	**0**	**150,000**	**53,050,000**	**54,402,968**	**0**	**0**	**54,402,968**
Total Project 1253	**52,900,000**	**0**	**150,000**	**53,050,000**	**57,237,600**	**0**	**0**	**57,237,600**
Total Excluding Taxes,Arrears and AIA	*52,900,000*	*0*	*0*	***52,900,000***	*57,237,600*	*0*	*0*	***57,237,600***

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040601 Contracts management, planning and monitoring								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	2,851,337	0	**2,851,337**
221003 Staff Training	0	0	0	**0**	0	1,185,457	0	**1,185,457**
222003 Information and communications techn	0	0	0	**0**	0	8,178,626	0	**8,178,626**
225001 Consultancy Services- Short term	0	0	0	**0**	0	1,740,498	0	**1,740,498**
282104 Compensation to 3rd Parties	0	0	0	**0**	7,662,400	0	0	**7,662,400**
Total Cost of Output 040601:	***0***	***0***		***0***	***7,662,400***	***13,955,917***	***0***	***21,618,317***
Output:040603 Traffic Junction and Congestion Improvement								
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	20,575,579	0	**20,575,579**
Total Cost of Output 040603:	***0***	***0***		***0***	***0***	***20,575,579***	***0***	***20,575,579***
Total Cost of Outputs Provided	**0**	**0**		**0**	**7,662,400**	**34,531,497**	**0**	**42,193,896**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040680 Urban Road Construction								
281503 Engineering and Design Studies & Pla	10,000,000	0	0	**10,000,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	0	26,922,910	0	**26,922,910**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312103 Roads and Bridges.	0	72,151,569	0	**72,151,569**	0	124,415,594	0	**124,415,594**
Total Cost of Output 040680:	***10,000,000***	***72,151,569***	***0***	***82,151,569***	***0***	***151,338,503***	***0***	***151,338,503***
Output:040682 Drainage Construction								
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	0	6,328,312	0	**6,328,312**
312104 Other Structures	0	0	0	**0**	0	88,601,712	0	**88,601,712**
Total Cost of Output 040682:	***0***	***0***		***0***	***0***	***94,930,024***	***0***	***94,930,024***
Total Cost of Capital Purchases	**10,000,000**	**72,151,569**	**0**	**82,151,569**	**0**	**246,268,527**	**0**	**246,268,527**
Total Project 1295	**10,000,000**	**72,151,569**	**0**	**82,151,569**	**7,662,400**	**280,800,024**	**0**	**288,462,423**
Total Excluding Taxes,Arrears and AIA	*10,000,000*	*72,151,569*	*0*	***82,151,569***	*7,662,400*	*280,800,024*	*0*	***288,462,423***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 06	**62,900,000**	**72,151,569**	**4,153,000**	**139,204,569**	**64,900,000**	**280,800,02**	**3,413,881**	**349,113,905**
Total Excluding Taxes, Arrears and AIA	*62,900,000*	*72,151,569*	*0*	***135,051,569***	*64,900,000*	*280,800,02*	*0*	***345,700,024***

Vote Function 0807 Community Health Management

Recurrent Budget Estimates

Programme 08 Public Health

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:080703 Primary Health Care Services (Wages)								
211101 General Staff Salaries	3,546,868	0	0	**3,546,868**	3,546,868	0	0	**3,546,868**
Total Cost of Output 080703:	***3,546,868***	***0***	***0***	***3,546,868***	***3,546,868***	***0***		***3,546,868***
Output:080704 Primary Health Care Services (Operations)								
211103 Allowances	0	0	108,000	**108,000**	0	0	0	**0**
221002 Workshops and Seminars	0	0	180,000	**180,000**	0	0	75,000	**75,000**
221009 Welfare and Entertainment	0	110,651	165,349	**276,000**	0	110,651	150,400	**261,051**
221011 Printing, Stationery, Photocopying and	0	0	40,000	**40,000**	0	0	0	**0**
221012 Small Office Equipment	0	90,000	0	**90,000**	0	0	0	**0**
223005 Electricity	0	90,000	0	**90,000**	0	90,000	27,900	**117,900**
223006 Water	0	49,600	0	**49,600**	0	49,600	10,000	**59,600**
224001 Medical and Agricultural supplies	0	120,000	350,051	**470,051**	0	120,000	307,248	**427,248**
224004 Cleaning and Sanitation	0	56,400	335,600	**392,000**	0	56,400	501,869	**558,269**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	0	90,000	0	**90,000**
Total Cost of Output 080704:	***0***	***516,651***	***1,179,000***	***1,695,651***	***0***	***516,651***	***1,072,417***	***1,589,068***
Total Cost of Outputs Provided	**3,546,868**	**516,651**	**1,179,000**	**5,242,519**	**3,546,868**	**516,651**	**1,072,417**	**5,135,936**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:080751 Provision of Urban Health Services								
263321 Conditional trans. Autonomous Inst (W	0	804,293	0	**804,293**	0	804,293	0	**804,293**
o/w Transfer made toNGO Hospitals	*0*	*0*		***0***	*0*	*804,293*	*0*	***804,293***
Total Cost of Output 080751:	***0***	***804,293***	***0***	***804,293***	***0***	***804,293***	***0***	***804,293***
Total Cost of Outputs Funded	**0**	**804,293**	**0**	**804,293**	**0**	**804,293**	**0**	**804,293**
Total Programme 08	**3,546,868**	**1,320,944**	**1,179,000**	**6,046,811**	**3,546,868**	**1,320,944**	**1,072,417**	**5,940,228**
Total Excluding Arrears and AIA	*3,546,868*	*1,320,944*	*0*	***4,867,811***	*3,546,868*	*1,320,944*	*0*	***4,867,811***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:080780 Health Infrastructure Construction								
311101 Land	0	0	0	**0**	0	0	1,800,000	**1,800,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0807 Community Health Management

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312101 Non-Residential Buildings	500,000	0	100,000	**600,000**	806,692	0	0	**806,692**
312104 Other Structures	833,862	0	1,866,000	**2,699,862**	0	0	0	**0**
312202 Machinery and Equipment	0	0	241,000	**241,000**	0	0	0	**0**
Total Cost of Output 080780:	***1,333,862***	***0***	***2,207,000***	***3,540,862***	***806,692***	***0***	***1,800,000***	***2,606,692***
Total Cost of Capital Purchases	**1,333,862**	**0**	**2,207,000**	**3,540,862**	**806,692**	**0**	**1,800,000**	**2,606,692**
Total Project 0115	**1,333,862**	**0**	**2,207,000**	**3,540,862**	**806,692**	**0**	**1,800,000**	**2,606,692**
Total Excluding Taxes,Arrears and AIA	*1,333,862*	*0*	*0*	***1,333,862***	*806,692*	*0*	*0*	***806,692***

Project 0422 PHC Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:080781 Health Infrastructure Rehabilitation								
312202 Machinery and Equipment	131,000	0	0	**131,000**	0	0	0	**0**
312212 Medical Equipment	0	0	0	**0**	131,000	0	0	**131,000**
Total Cost of Output 080781:	***131,000***	***0***	***0***	***131,000***	***131,000***	***0***	***0***	***131,000***
Total Cost of Capital Purchases	**131,000**	**0**	**0**	**131,000**	**131,000**	**0**	**0**	**131,000**
Total Project 0422	**131,000**	**0**	**0**	**131,000**	**131,000**	**0**	**0**	**131,000**
Total Excluding Taxes,Arrears and AIA	*131,000*	*0*	*0*	***131,000***	*131,000*	*0*	*0*	***131,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 07	**6,332,674**	**0**	**3,386,000**	**9,718,674**	**5,805,503**		**2,872,417**	**8,677,920**
Total Excluding Taxes, Arrears and AIA	*6,332,674*	*0*	*0*	***6,332,674***	*5,805,503*		*0*	***5,805,503***

Vote Function 0708 Education and Social Services

Recurrent Budget Estimates

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:070801 Policies, Laws and strategy development								
211103 Allowances	0	0	77,800	**77,800**	0	0	27,000	**27,000**
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	0	75,000	**75,000**	0	0	48,000	**48,000**
225001 Consultancy Services- Short term	0	0	20,200	**20,200**	0	0	0	**0**
Total Cost of Output 070801:	***0***	***0***	***323,000***	***323,000***	***0***	***0***	***80,000***	***80,000***
Output:070802 School Inspection								
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	40,000	0	**40,000**
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	**20,000**	0	0	0	**0**
221012 Small Office Equipment	0	26,000	0	**26,000**	0	26,000	0	**26,000**
225001 Consultancy Services- Short term	0	24,800	0	**24,800**	0	24,800	0	**24,800**
Total Cost of Output 070802:	***0***	***90,800***	***0***	***90,800***	***0***	***90,800***	***0***	***90,800***
Output:070803 Community civic education								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	82,632	**82,632**	0	0	20,000	**20,000**
221001 Advertising and Public Relations	0	0	37,000	**37,000**	0	0	51,000	**51,000**
221002 Workshops and Seminars	0	0	25,000	**25,000**	0	0	20,000	**20,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	54,132	**54,132**	0	0	23,600	**23,600**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	0	13,000	**13,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	0	13,000	**13,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	0	16,000	**16,000**
221017 Subscriptions	0	0	0	**0**	0	0	18,748	**18,748**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
225001 Consultancy Services- Short term	0	0	45,236	**45,236**	0	0	0	**0**
Total Cost of Output 070803:	***0***	***0***	***244,000***	***244,000***	***0***	***0***	***175,348***	***175,348***
Output:070804 Sports Development								
211103 Allowances	0	0	412,000	**412,000**	0	0	0	**0**
213001 Medical expenses (To employees)	0	0	0	**0**	0	0	30,000	**30,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	0	465,025	**465,025**
221002 Workshops and Seminars	0	0	550,000	**550,000**	0	0	317,913	**317,913**
221009 Welfare and Entertainment	0	0	387,268	**387,268**	0	0	0	**0**
221010 Special Meals and Drinks	0	0	142,500	**142,500**	0	0	95,000	**95,000**
223005 Electricity	0	0	12,000	**12,000**	0	0	0	**0**
223006 Water	0	0	5,400	**5,400**	0	0	0	**0**
224005 Uniforms, Beddings and Protective Ge	0	0	55,000	**55,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	216,030	**216,030**	0	0	116,030	**116,030**
227002 Travel abroad	0	0	510,802	**510,802**	0	0	0	**0**
228001 Maintenance - Civil	0	0	80,000	**80,000**	0	0	60,000	**60,000**
282101 Donations	0	0	0	**0**	0	0	1,450,000	**1,450,000**
Total Cost of Output 070804:	***0***	***0***	***2,371,000***	***2,371,000***	***0***	***0***	***2,533,968***	***2,533,968***
Output:070805 Provision of instruction materials (Primary)								
221002 Workshops and Seminars	0	0	18,000	**18,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	82,000	**82,000**	0	0	0	**0**
Total Cost of Output 070805:	***0***	***0***	***100,000***	***100,000***	***0***	***0***		***0***
Output:070807 Primary Education Services (Wage)								
211101 General Staff Salaries	8,254,697	0	0	**8,254,697**	8,254,697	0	0	**8,254,697**
Total Cost of Output 070807:	***8,254,697***	***0***	***0***	***8,254,697***	***8,254,697***	***0***		***8,254,697***
Output:070808 Secondary Education Services (Wage)								
211101 General Staff Salaries	13,779,443	0	0	**13,779,443**	13,779,443	0	0	**13,779,443**
Total Cost of Output 070808:	***13,779,443***	***0***	***0***	***13,779,443***	***13,779,443***	***0***		***13,779,443***
Output:070809 Tertiary Education Services (Wage)								
211101 General Staff Salaries	2,785,960	0	0	**2,785,960**	2,785,960	0	0	**2,785,960**
Total Cost of Output 070809:	***2,785,960***	***0***	***0***	***2,785,960***	***2,785,960***	***0***	***0***	***2,785,960***
Total Cost of Outputs Provided	**24,820,099**	**90,800**	**3,038,000**	**27,948,899**	**24,820,099**	**90,800**	**2,789,316**	**27,700,215**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:070851 Primary education services								
263106 Other Current grants (Current)	0	687,598	0	**687,598**	0	687,598	150,000	**837,598**
o/w UPE Transfers	*0*	*0*		***0***	*0*	*687,598*	*0*	***687,598***
o/w Primary Schools MDD athletics & Ball games	*0*	*0*		***0***	*0*	*0*	*150,000*	***150,000***
Total Cost of Output 070851:	***0***	***687,598***	***0***	***687,598***	***0***	***687,598***	***150,000***	***837,598***
Output:070852 Secondary education services								
263106 Other Current grants (Current)	0	2,456,706	0	**2,456,706**	0	2,456,706	0	**2,456,706**
o/w Trasferring capitation grants to USE schools.	*0*	*0*		***0***	*0*	*2,456,706*	*0*	***2,456,706***
Total Cost of Output 070852:	***0***	***2,456,706***	***0***	***2,456,706***	***0***	***2,456,706***	***0***	***2,456,706***
Output:070853 Tertiary education services								
263106 Other Current grants (Current)	0	12,773	0	**12,773**	0	12,773	0	**12,773**
o/w Transfering grants to one tertiary institution.	*0*	*0*		***0***	*0*	*12,773*	*0*	***12,773***
Total Cost of Output 070853:	***0***	***12,773***	***0***	***12,773***	***0***	***12,773***	***0***	***12,773***
Output:070854 Health Training Institutions								
263106 Other Current grants (Current)	0	2,296,745	0	**2,296,745**	0	2,296,745	0	**2,296,745**
o/w Transfers to six Health Training Institutions.	*0*	*0*		***0***	*0*	*2,296,745*	*0*	***2,296,745***
Total Cost of Output 070854:	***0***	***2,296,745***	***0***	***2,296,745***	***0***	***2,296,745***	***0***	***2,296,745***
Output:070855 Primary Teachers' Colleges								

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
263106 Other Current grants (Current)	0	527,773	0	**527,773**	0	527,773	0	**527,773**
ansfering to one school for the teachers' Colleges.	*0*	*0*		***0***	*0*	*527,773*	*0*	***527,773***
Total Cost of Output 070855:	***0***	***527,773***	***0***	***527,773***	***0***	***527,773***	***0***	***527,773***
Total Cost of Outputs Funded	**0**	**5,981,594**	**0**	**5,981,594**	**0**	**5,981,594**	**150,000**	**6,131,594**
Total Programme 11	**24,820,099**	**6,072,395**	**3,038,000**	**33,930,494**	**24,820,099**	**6,072,395**	**2,939,316**	**33,831,810**
Total Excluding Arrears and AIA	*24,820,099*	*6,072,395*	*0*	***30,892,494***	*24,820,099*	*6,072,395*	*0*	***30,892,494***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:070804 Sports Development								
225001 Consultancy Services- Short term	0	0	10,000	**10,000**	0	0	0	**0**
Total Cost of Output 070804:	***0***	***0***	***10,000***	***10,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**0**	**0**	**10,000**	**10,000**	**0**	**0**		**0**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:070880 Primary education infrastructure construction								
311101 Land	0	0	0	**0**	150,000	0	0	**150,000**
312102 Residential Buildings	690,000	0	0	**690,000**	1,040,000	0	0	**1,040,000**
312104 Other Structures	150,000	0	70,000	**220,000**	0	0	0	**0**
312203 Furniture & Fixtures	0	0	0	**0**	177,171	0	0	**177,171**
Total Cost of Output 070880:	***840,000***	***0***	***70,000***	***910,000***	***1,367,171***	***0***	***0***	***1,367,171***
Total Cost of Capital Purchases	**840,000**	**0**	**70,000**	**910,000**	**1,367,171**	**0**	**0**	**1,367,171**
Total Project 0115	**840,000**	**0**	**80,000**	**920,000**	**1,367,171**	**0**	**0**	**1,367,171**
Total Excluding Taxes,Arrears and AIA	*840,000*	*0*	*0*	***840,000***	*1,367,171*	*0*	*0*	***1,367,171***

Project 0423 Schools' Facilities Grant

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:070880 Primary education infrastructure construction								
312101 Non-Residential Buildings	563,000	0	0	**563,000**	512,113	0	0	**512,113**
312203 Furniture & Fixtures	0	0	0	**0**	2,829	0	0	**2,829**
Total Cost of Output 070880:	***563,000***	***0***	***0***	***563,000***	***514,942***	***0***	***0***	***514,942***
Output:070881 Secondary education infrastructure construction								
281503 Engineering and Design Studies & Pla	80,000	0	0	**80,000**	0	0	0	**0**
312101 Non-Residential Buildings	442,642	0	0	**442,642**	789,700	0	0	**789,700**
312202 Machinery and Equipment	100,000	0	0	**100,000**	0	0	0	**0**
312203 Furniture & Fixtures	119,000	0	0	**119,000**	0	0	0	**0**
Total Cost of Output 070881:	***741,642***	***0***	***0***	***741,642***	***789,700***	***0***	***0***	***789,700***
Total Cost of Capital Purchases	**1,304,642**	**0**	**0**	**1,304,642**	**1,304,642**	**0**	**0**	**1,304,642**
Total Project 0423	**1,304,642**	**0**	**0**	**1,304,642**	**1,304,642**	**0**	**0**	**1,304,642**
Total Excluding Taxes,Arrears and AIA	*1,304,642*	*0*	*0*	***1,304,642***	*1,304,642*	*0*	*0*	***1,304,642***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Recurrent Budget Estimates

Programme 12 Environment

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:090801 Policies, Laws and strategy development								

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 12 Environment

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	5,713,921	**5,713,921**	0	0	6,688,265	**6,688,265**
221002 Workshops and Seminars	0	0	40,000	**40,000**	0	0	48,400	**48,400**
221009 Welfare and Entertainment	0	0	49,999	**49,999**	0	0	0	**0**
224004 Cleaning and Sanitation	0	0	500,000	**500,000**	0	0	528,000	**528,000**
224005 Uniforms, Beddings and Protective Ge	0	0	525,000	**525,000**	0	0	425,000	**425,000**
225001 Consultancy Services- Short term	0	9,579	0	**9,579**	0	9,579	0	**9,579**
227004 Fuel, Lubricants and Oils	0	0	3,135,800	**3,135,800**	0	0	3,327,900	**3,327,900**
228001 Maintenance - Civil	0	0	150,000	**150,000**	0	0	175,000	**175,000**
228002 Maintenance - Vehicles	0	0	350,000	**350,000**	0	0	200,000	**200,000**
228004 Maintenance – Other	0	0	3,113,280	**3,113,280**	0	0	3,241,772	**3,241,772**
Total Cost of Output 090801:	***0***	***9,579***	***13,578,000***	***13,587,579***	***0***	***9,579***	***14,634,337***	***14,643,916***
Total Cost of Outputs Provided	**0**	**9,579**	**13,578,000**	**13,587,579**	**0**	**9,579**	**14,634,337**	**14,643,916**
Total Programme 12	**0**	**9,579**	**13,578,000**	**13,587,579**	**0**	**9,579**	**14,634,337**	**14,643,916**
Total Excluding Arrears and AIA	*0*	*9,579*	*0*	***9,579***	*0*	*9,579*	*0*	***9,579***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 08	**33,046,715**	**0**	**16,696,000**	**49,742,715**	**33,573,886**		**17,573,653**	**51,147,538**
Total Excluding Taxes, Arrears and AIA	*33,046,715*	*0*	*0*	***33,046,715***	*33,573,886*		*0*	***33,573,886***

Vote Function 1409 Revenue collection and mobilisation

Recurrent Budget Estimates

Programme 06 Revenue Management

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140901 Registers for various revenue sources developed								
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	0	0	**0**
222003 Information and communications techn	0	0	0	**0**	0	0	675,000	**675,000**
225001 Consultancy Services- Short term	0	0	50,000	**50,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	2,700,000	**2,700,000**	0	0	0	**0**
227002 Travel abroad	0	0	100,000	**100,000**	0	0	0	**0**
Total Cost of Output 140901:	***0***	***0***	***3,000,000***	***3,000,000***	***0***	***0***	***675,000***	***675,000***
Output:140902 Local Revenue Collections								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	80,000	**80,000**	0	0	0	**0**
211103 Allowances	0	0	0	**0**	0	0	924,000	**924,000**
221001 Advertising and Public Relations	0	100,000	0	**100,000**	0	100,000	0	**100,000**
221002 Workshops and Seminars	0	65,960	220,000	**285,960**	0	288,268	260,000	**548,268**
221008 Computer supplies and Information Te	0	86,940	0	**86,940**	0	0	52,672	**52,672**
221009 Welfare and Entertainment	0	0	33,000	**33,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	100,000	100,000	**200,000**	0	0	0	**0**
221012 Small Office Equipment	0	80,868	0	**80,868**	0	45,500	0	**45,500**
222003 Information and communications techn	0	0	2,500,000	**2,500,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	0	1,259,059	**1,259,059**
Total Cost of Output 140902:	***0***	***433,768***	***2,933,000***	***3,366,768***	***0***	***433,768***	***2,495,731***	***2,929,499***
Total Cost of Outputs Provided	**0**	**433,768**	**5,933,000**	**6,366,768**	**0**	**433,768**	**3,170,731**	**3,604,499**
Total Programme 06	**0**	**433,768**	**5,933,000**	**6,366,768**	**0**	**433,768**	**3,170,731**	**3,604,499**
Total Excluding Arrears and AIA	*0*	*433,768*	*0*	***433,768***	*0*	*433,768*	*0*	***433,768***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 09	**433,768**	**0**	**5,933,000**	**6,366,768**	**433,768**		**3,170,731**	**3,604,499**
Total Excluding Taxes, Arrears and AIA	*433,768*	*0*	*0*	***433,768***	*433,768*		*0*	***433,768***

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Recurrent Budget Estimates

Programme 01 Administration and Human Resource

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134937 Human Resource Development and orgainsational restructuring								
211101 General Staff Salaries	24,096,597	0	0	**24,096,597**	24,096,597	0	0	**24,096,597**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	21,199,451	**21,199,451**	0	0	21,727,329	**21,727,329**
211103 Allowances	0	0	1,402,822	**1,402,822**	0	0	1,669,978	**1,669,978**
212101 Social Security Contributions	0	0	6,191,988	**6,191,988**	0	0	6,027,307	**6,027,307**
212102 Pension for General Civil Service	0	0	0	**0**	0	4,726,907	0	**4,726,907**
212103 Pension for Teachers	0	10,315,029	0	**10,315,029**	0	0	0	**0**
212105 Pension and Gratuity for Local Govern	0	3,893,646	0	**3,893,646**	0	0	0	**0**
213001 Medical expenses (To employees)	0	0	1,594,857	**1,594,857**	0	0	1,404,100	**1,404,100**
213002 Incapacity, death benefits and funeral e	0	0	59,714	**59,714**	0	0	59,714	**59,714**
213004 Gratuity Expenses	0	0	2,989,095	**2,989,095**	0	1,041,052	2,689,095	**3,730,147**
221002 Workshops and Seminars	0	0	120,000	**120,000**	0	0	120,000	**120,000**
221003 Staff Training	0	0	0	**0**	0	0	505,754	**505,754**
221005 Hire of Venue (chairs, projector, etc)	0	0	364,358	**364,358**	0	0	0	**0**
221009 Welfare and Entertainment	0	95,000	881,661	**976,661**	0	95,000	781,661	**876,661**
221011 Printing, Stationery, Photocopying and	0	216,000	857,246	**1,073,246**	0	216,000	489,550	**705,550**
222001 Telecommunications	0	0	360,000	**360,000**	0	0	360,000	**360,000**
223005 Electricity	0	260,104	585,000	**845,104**	0	260,104	2,439,896	**2,700,000**
223006 Water	0	144,000	288,000	**432,000**	0	144,000	216,000	**360,000**
224004 Cleaning and Sanitation	0	0	412,540	**412,540**	0	0	412,540	**412,540**
226001 Insurances	0	200,000	0	**200,000**	0	200,000	183,600	**383,600**
227002 Travel abroad	0	0	641,839	**641,839**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	600,000	300,000	**900,000**	0	650,000	150,000	**800,000**
228001 Maintenance - Civil	0	0	800,000	**800,000**	0	0	1,070,701	**1,070,701**
228002 Maintenance - Vehicles	0	704,000	465,998	**1,169,998**	0	704,000	0	**704,000**
228004 Maintenance – Other	0	0	330,000	**330,000**	0	0	0	**0**
282104 Compensation to 3rd Parties	0	0	781,431	**781,431**	0	0	777,831	**777,831**
Total Cost of Output 134937:	***24,096,597***	***16,427,778***	***40,626,000***	***81,150,375***	***24,096,597***	***8,037,063***	***41,085,056***	***73,218,716***
Total Cost of Outputs Provided	**24,096,597**	**16,427,778**	**40,626,000**	**81,150,375**	**24,096,597**	**8,037,063**	**41,085,056**	**73,218,716**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134999 Arrears								
321608 Pension arrears (Budgeting)	0	0	0	**0**	0	510,936	0	**510,936**
Total Cost of Output 134999:	***0***	***0***		***0***	***0***	***510,936***	***0***	***510,936***
Total Cost of Arrears	**0**	**0**		**0**	**0**	**510,936**	**0**	**510,936**
Total Programme 01	**24,096,597**	**16,427,778**	**40,626,000**	**81,150,375**	**24,096,597**	**8,547,999**	**41,085,056**	**73,729,652**
Total Excluding Arrears and AIA	*24,096,597*	*16,427,778*	*0*	***40,524,375***	*24,096,597*	*8,037,063*	*0*	***32,133,660***

Programme 02 Legal services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134941 Policy, Planning and Legal Services								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	161,862	**161,862**	0	0	12,032,714	**12,032,714**
211103 Allowances	0	0	1,086,912	**1,086,912**	0	0	1,000,000	**1,000,000**
212105 Pension and Gratuity for Local Govern	0	0	12,397,868	**12,397,868**	0	0	0	**0**
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	0	35,000	**35,000**
221003 Staff Training	0	0	199,200	**199,200**	0	0	100,000	**100,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	335,440	**335,440**	0	0	275,440	**275,440**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	0	20,800	**20,800**
221009 Welfare and Entertainment	0	0	275,688	**275,688**	0	0	225,688	**225,688**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Programme 02 Legal services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221012 Small Office Equipment	0	100,000	0	**100,000**	0	100,000	0	**100,000**
221017 Subscriptions	0	50,000	0	**50,000**	0	0	15,000	**15,000**
223004 Guard and Security services	0	167,890	1,008,110	**1,176,000**	0	167,890	1,372,800	**1,540,691**
224005 Uniforms, Beddings and Protective Ge	0	0	233,104	**233,104**	0	0	233,000	**233,000**
225001 Consultancy Services- Short term	0	0	132,000	**132,000**	0	0	169,450	**169,450**
227001 Travel inland	0	0	91,780	**91,780**	0	0	51,780	**51,780**
227002 Travel abroad	0	0	644,496	**644,496**	0	0	300,000	**300,000**
228001 Maintenance - Civil	0	0	335,541	**335,541**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	0	42,000	**42,000**	0	0	0	**0**
282101 Donations	0	0	105,000	**105,000**	0	0	65,000	**65,000**
282102 Fines and Penalties/ Court wards	0	0	21,000	**21,000**	0	0	0	**0**
282104 Compensation to 3rd Parties	0	479,000	5,620,000	**6,099,000**	0	479,000	15,847,000	**16,326,000**
Total Cost of Output 134941:	***0***	***796,890***	***22,840,000***	***23,636,890***	***0***	***746,890***	***31,743,672***	***32,490,562***
Total Cost of Outputs Provided	**0**	**796,890**	**22,840,000**	**23,636,890**	**0**	**746,890**	**31,743,672**	**32,490,562**
Total Programme 02	**0**	**796,890**	**22,840,000**	**23,636,890**	**0**	**746,890**	**31,743,672**	**32,490,562**
Total Excluding Arrears and AIA	*0*	*796,890*	*0*	***796,890***	*0*	*746,890*	*0*	***746,890***

Programme 03 Treasury Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134938 Financial Systems Development								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	18,250	**18,250**	0	0	14,000	**14,000**
211103 Allowances	0	0	145,750	**145,750**	0	0	132,044	**132,044**
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	100,000	48,000	**148,000**
221003 Staff Training	0	100,000	0	**100,000**	0	0	0	**0**
221014 Bank Charges and other Bank related c	0	0	80,000	**80,000**	0	0	0	**0**
221015 Financial and related costs (e.g. shortag	0	0	0	**0**	0	0	10,000	**10,000**
221016 IFMS Recurrent costs	0	272,856	0	**272,856**	0	272,856	0	**272,856**
221017 Subscriptions	0	0	110,000	**110,000**	0	0	60,000	**60,000**
222001 Telecommunications	0	0	20,000	**20,000**	0	0	0	**0**
222003 Information and communications techn	0	0	0	**0**	0	0	37,000	**37,000**
223002 Rates	0	0	1,500,000	**1,500,000**	0	0	2,000,000	**2,000,000**
225001 Consultancy Services- Short term	0	0	548,000	**548,000**	0	0	1,250,160	**1,250,160**
228003 Maintenance – Machinery, Equipment	0	0	50,000	**50,000**	0	0	10,000	**10,000**
282102 Fines and Penalties/ Court wards	0	0	95,000	**95,000**	0	0	20,000	**20,000**
Total Cost of Output 134938:	***0***	***372,856***	***2,717,000***	***3,089,856***	***0***	***372,856***	***3,581,204***	***3,954,060***
Total Cost of Outputs Provided	**0**	**372,856**	**2,717,000**	**3,089,856**	**0**	**372,856**	**3,581,204**	**3,954,060**
Total Programme 03	**0**	**372,856**	**2,717,000**	**3,089,856**	**0**	**372,856**	**3,581,204**	**3,954,060**
Total Excluding Arrears and AIA	*0*	*372,856*	*0*	***372,856***	*0*	*372,856*	*0*	***372,856***

Programme 04 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134939 Internal Audit Services								
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	70,000	**90,000**
221003 Staff Training	0	18,000	36,000	**54,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	16,000	**16,000**	0	8,000	0	**8,000**
221012 Small Office Equipment	0	0	80,000	**80,000**	0	0	0	**0**
221017 Subscriptions	0	27,000	42,000	**69,000**	0	77,000	50,000	**127,000**
225001 Consultancy Services- Short term	0	60,000	80,000	**140,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	0	50,000	**50,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Programme 04 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 134939:	***0***	***105,000***	***254,000***	***359,000***	***0***	***105,000***	***170,000***	***275,000***
Total Cost of Outputs Provided	**0**	**105,000**	**254,000**	**359,000**	**0**	**105,000**	**170,000**	**275,000**
Total Programme 04	**0**	**105,000**	**254,000**	**359,000**	**0**	**105,000**	**170,000**	**275,000**
Total Excluding Arrears and AIA	*0*	*105,000*	*0*	***105,000***	*0*	*105,000*	*0*	***105,000***

Programme 05 Executive Support and Governance Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134936 Procurement systems development								
211103 Allowances	0	51,000	0	**51,000**	0	51,000	0	**51,000**
221001 Advertising and Public Relations	0	60,000	0	**60,000**	0	60,000	0	**60,000**
Total Cost of Output 134936:	***0***	***111,000***	***0***	***111,000***	***0***	***111,000***	***0***	***111,000***
Output:134941 Policy, Planning and Legal Services								
211103 Allowances	0	0	143,279	**143,279**	0	0	0	**0**
212101 Social Security Contributions	0	0	1,000,000	**1,000,000**	0	0	300,000	**300,000**
212201 Social Security Contributions	0	0	0	**0**	0	0	30,000	**30,000**
221001 Advertising and Public Relations	0	200,000	506,563	**706,563**	0	511,785	408,515	**920,300**
221002 Workshops and Seminars	0	193,206	256,563	**449,769**	0	32,500	50,000	**82,500**
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	**100,000**	0	0	132,000	**132,000**
221008 Computer supplies and Information Te	0	191,500	625,750	**817,250**	0	169,500	367,737	**537,237**
221009 Welfare and Entertainment	0	83,749	0	**83,749**	0	83,749	0	**83,749**
221011 Printing, Stationery, Photocopying and	0	72,500	0	**72,500**	0	72,500	0	**72,500**
221012 Small Office Equipment	0	110,000	0	**110,000**	0	0	0	**0**
221017 Subscriptions	0	50,000	0	**50,000**	0	30,921	2,079	**33,000**
222001 Telecommunications	0	0	440,000	**440,000**	0	0	300,000	**300,000**
222003 Information and communications techn	0	330,500	0	**330,500**	0	0	0	**0**
223001 Property Expenses	0	0	0	**0**	0	0	220,000	**220,000**
223002 Rates	0	0	0	**0**	0	0	346,944	**346,944**
225001 Consultancy Services- Short term	0	1,000,000	100,000	**1,100,000**	0	1,000,000	0	**1,000,000**
225002 Consultancy Services- Long-term	0	0	100,000	**100,000**	0	0	100,000	**100,000**
227002 Travel abroad	0	270,000	414,846	**684,846**	0	270,000	314,846	**584,846**
282101 Donations	0	25,000	0	**25,000**	0	25,000	0	**25,000**
Total Cost of Output 134941:	***0***	***2,526,455***	***3,687,000***	***6,213,455***	***0***	***2,195,955***	***2,572,121***	***4,768,077***
Total Cost of Outputs Provided	**0**	**2,637,455**	**3,687,000**	**6,324,455**	**0**	**2,306,955**	**2,572,121**	**4,879,077**
Total Programme 05	**0**	**2,637,455**	**3,687,000**	**6,324,455**	**0**	**2,306,955**	**2,572,121**	**4,879,077**
Total Excluding Arrears and AIA	*0*	*2,637,455*	*0*	***2,637,455***	*0*	*2,306,955*	*0*	***2,306,955***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:134937 Human Resource Development and orgainsational restructuring								
221003 Staff Training	203,903	0	0	**203,903**	510,046	0	0	**510,046**
221005 Hire of Venue (chairs, projector, etc)	102,240	0	0	**102,240**	0	0	0	**0**
227002 Travel abroad	203,903	0	0	**203,903**	0	0	0	**0**
228001 Maintenance - Civil	196,513	0	2,200,000	**2,396,513**	546,929	0	1,679,167	**2,226,097**
Total Cost of Output 134937:	***706,559***	***0***	***2,200,000***	***2,906,559***	***1,056,975***	***0***	***1,679,167***	***2,736,143***
Output:134941 Policy, Planning and Legal Services								
221005 Hire of Venue (chairs, projector, etc)	160,574	0	0	**160,574**	160,574	0	0	**160,574**
221008 Computer supplies and Information Te	50,000	0	0	**50,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	32,000	0	0	**32,000**	32,000	0	0	**32,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
225001 Consultancy Services- Short term	85,426	0	0	**85,426**	85,426	0	0	**85,426**
225002 Consultancy Services- Long-term	0	0	0	**0**	50,000	0	0	**50,000**
228001 Maintenance - Civil	0	0	1,000,000	**1,000,000**	0	0	0	**0**
Total Cost of Output 134941:	***328,000***	***0***	***1,000,000***	***1,328,000***	***328,000***	***0***	***0***	***328,000***
Total Cost of Outputs Provided	**1,034,559**	**0**	**3,200,000**	**4,234,559**	**1,384,975**	**0**	**1,679,167**	**3,064,143**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:134976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	163,000	0	0	**163,000**	163,000	0	0	**163,000**
Total Cost of Output 134976:	***163,000***	***0***	***0***	***163,000***	***163,000***	***0***	***0***	***163,000***
Total Cost of Capital Purchases	**163,000**	**0**	**0**	**163,000**	**163,000**	**0**	**0**	**163,000**
Total Project 0115	**1,197,559**	**0**	**3,200,000**	**4,397,559**	**1,547,975**	**0**	**1,679,167**	**3,227,143**
Total Excluding Taxes,Arrears and AIA	*1,197,559*	*0*	*0*	***1,197,559***	*1,547,975*	*0*	*0*	***1,547,975***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 49	**45,634,137**	**0**	**73,324,000**	**118,958,137**	**37,724,273**		**80,831,220**	**118,555,494**
Total Excluding Taxes, Arrears and AIA	*45,634,137*	*0*	*0*	***45,634,137***	*37,213,337*		*0*	***37,213,337***
Grand Total Vote 122	**156,602,201**	**72,151,569**	**111,080,000**	**339,833,770**	**150,341,921**	**280,800,02**	**112,700,045**	**543,841,990**
Total Excluding Taxes, Arrears and AIA	*156,602,201*	*72,151,569*	*0*	***228,753,770***	*149,830,985*	*280,800,02*	*0*	***430,631,008***

******where AIA is Appropriation in Aid***

Vote:122 Kampala Capital City Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0204 Urban Planning, Security and Land Use								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
09 Physical Planning	0	0	3,615,000	**3,615,000**	0	0	3,047,973	**3,047,973**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0204	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***
Vote Function 0105 Gender, Community and Economic Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
10 Gender and Community Services	0	171,406	471,000	**642,406**	0	171,406	269,000	**440,406**
Total Recurrent Budget Estimates for Vote Function:	**0**	**171,406**	**471,000**	**642,406**	**0**	**171,406**	**269,000**	**440,406**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	1,726,416	0	0	**1,726,416**	1,376,000	0	0	**1,376,000**
Total Development Budget Estimates for Vote Function:	**1,726,416**	**0**	**0**	**1,726,416**	**1,376,000**	**0**	**0**	**1,376,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
13 Urban Commercial and Production Services	52,396	84,670	791,000	**928,066**	52,396	84,670	469,310	**606,376**
Total Recurrent Budget Estimates for Vote Function:	**52,396**	**84,670**	**791,000**	**928,066**	**52,396**	**84,670**	**469,310**	**606,376**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0100 NAADS	6,220,019	0	2,711,000	**8,931,019**	6,220,019	0	1,051,860	**7,271,879**
Total Development Budget Estimates for Vote Function:	**6,220,019**	**0**	**2,711,000**	**8,931,019**	**6,220,019**	**0**	**1,051,860**	**7,271,879**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0105	**8,254,907**	**0**	**3,973,000**	**12,227,907**	**7,904,491**	**0**	**1,790,170**	**9,694,661**
Total Excluding Taxes, Arrears and AIA	*8,254,907*	*0*	*0*	***8,254,907***	*7,904,491*	*0*	*0*	***7,904,491***
Vote Function 0406 Urban Road Network Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
07 Engineering and Techinical Services	0	0	4,003,000	**4,003,000**	0	0	3,413,881	**3,413,881**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**	**4,003,000**	**4,003,000**	**0**	**0**	**3,413,881**	**3,413,881**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1253 Kampala Road Rehabilitation	52,900,000	0	150,000	**53,050,000**	57,237,600	0	0	**57,237,600**
1295 2ND Kampala Institutional and Infrastructure Develop	10,000,000	72,151,569	0	**82,151,569**	7,662,400	280,800,024	0	**288,462,423**
Total Development Budget Estimates for Vote Function:	**62,900,000**	**72,151,569**	**150,000**	**135,201,569**	**64,900,000**	**280,800,024**	**0**	**345,700,024**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0406	**62,900,000**	**72,151,569**	**4,153,000**	**139,204,569**	**64,900,000**	**280,800,024**	**3,413,881**	**349,113,905**
Total Excluding Taxes, Arrears and AIA	*62,900,000*	*72,151,569*	*0*	***135,051,569***	*64,900,000*	*280,800,024*	*0*	***345,700,024***
Vote Function 0807 Community Health Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
08 Public Health	3,546,868	1,320,944	1,179,000	**6,046,811**	3,546,868	1,320,944	1,072,417	**5,940,228**
Total Recurrent Budget Estimates for Vote Function:	**3,546,868**	**1,320,944**	**1,179,000**	**6,046,811**	**3,546,868**	**1,320,944**	**1,072,417**	**5,940,228**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	1,333,862	0	2,207,000	**3,540,862**	806,692	0	1,800,000	**2,606,692**
0422 PHC Development	131,000	0	0	**131,000**	131,000	0	0	**131,000**
Total Development Budget Estimates for Vote Function:	**1,464,862**	**0**	**2,207,000**	**3,671,862**	**937,692**	**0**	**1,800,000**	**2,737,692**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0807	**6,332,674**	**0**	**3,386,000**	**9,718,674**	**5,805,503**	**0**	**2,872,417**	**8,677,920**
Total Excluding Taxes, Arrears and AIA	*6,332,674*	*0*	*0*	***6,332,674***	*5,805,503*	*0*	*0*	***5,805,503***
Vote Function 0708 Education and Social Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
11 Education and Social Services	24,820,099	6,072,395	3,038,000	**33,930,494**	24,820,099	6,072,395	2,939,316	**33,831,810**
Total Recurrent Budget Estimates for Vote Function:	**24,820,099**	**6,072,395**	**3,038,000**	**33,930,494**	**24,820,099**	**6,072,395**	**2,939,316**	**33,831,810**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	840,000	0	80,000	**920,000**	1,367,171	0	0	**1,367,171**
0423 Schools' Facilities Grant	1,304,642	0	0	**1,304,642**	1,304,642	0	0	**1,304,642**
Total Development Budget Estimates for Vote Function:	**2,144,642**	**0**	**80,000**	**2,224,642**	**2,671,813**	**0**	**0**	**2,671,813**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
12 Environment	0	9,579	13,578,000	**13,587,579**	0	9,579	14,634,337	**14,643,916**
Total Recurrent Budget Estimates for Vote Function:	**0**	**9,579**	**13,578,000**	**13,587,579**	**0**	**9,579**	**14,634,337**	**14,643,916**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0708	**33,046,715**	**0**	**16,696,000**	**49,742,715**	**33,573,886**	**0**	**17,573,653**	**51,147,538**
Total Excluding Taxes, Arrears and AIA	*33,046,715*	*0*	*0*	***33,046,715***	*33,573,886*	*0*	*0*	***33,573,886***

Vote Function 1409 Revenue collection and mobilisation

Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
06 Revenue Management	0	433,768	5,933,000	**6,366,768**	0	433,768	3,170,731	**3,604,499**
Total Recurrent Budget Estimates for Vote Function:	**0**	**433,768**	**5,933,000**	**6,366,768**	**0**	**433,768**	**3,170,731**	**3,604,499**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1409	**433,768**	**0**	**5,933,000**	**6,366,768**	**433,768**	**0**	**3,170,731**	**3,604,499**
Total Excluding Taxes, Arrears and AIA	*433,768*	*0*	*0*	***433,768***	*433,768*	*0*	*0*	***433,768***

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Administration and Human Resource	24,096,597	16,427,778	40,626,000	**81,150,375**	24,096,597	8,547,999	41,085,056	**73,729,652**
02 Legal services	0	796,890	22,840,000	**23,636,890**	0	746,890	31,743,672	**32,490,562**
03 Treasury Services	0	372,856	2,717,000	**3,089,856**	0	372,856	3,581,204	**3,954,060**
04 Internal Audit	0	105,000	254,000	**359,000**	0	105,000	170,000	**275,000**
05 Executive Support and Governance Services	0	2,637,455	3,687,000	**6,324,455**	0	2,306,955	2,572,121	**4,879,077**
Total Recurrent Budget Estimates for Vote Function:	**24,096,597**	**20,339,980**	**70,124,000**	**114,560,577**	**24,096,597**	**12,079,700**	**79,152,053**	**115,328,351**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	1,197,559	0	3,200,000	**4,397,559**	1,547,975	0	1,679,167	**3,227,143**
Total Development Budget Estimates for Vote Function:	**1,197,559**	**0**	**3,200,000**	**4,397,559**	**1,547,975**	**0**	**1,679,167**	**3,227,143**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1349	**45,634,137**	**0**	**73,324,000**	**118,958,137**	**37,724,273**	**0**	**80,831,220**	**118,555,494**
Total Excluding Taxes, Arrears and AIA	*45,634,137*	*0*	*0*	***45,634,137***	*37,213,337*	*0*	*0*	***37,213,337***
Total Vote 122	**156,602,201**	**72,151,569**	**111,080,000**	**339,833,770**	**150,341,921**	**280,800,024**	**112,700,045**	**543,841,990**
Total Excluding Taxes, Arrears and AIA	*156,602,201*	*72,151,569*	*0*	***228,753,770***	*149,830,985*	*280,800,024*	*0*	***430,631,008***

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***76,417,393***	***0***	***106,153,000***	***182,570,393***	***78,493,625***	***34,531,497***	***109,759,186***	***222,784,308***
211101 General Staff Salaries	52,515,960	0	0	**52,515,960**	52,515,960	0	0	**52,515,960**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	28,387,581	**28,387,581**	497,032	2,851,337	41,812,643	**45,161,012**
211103 Allowances	51,000	0	3,376,562	**3,427,562**	51,000	0	3,753,022	**3,804,022**
212101 Social Security Contributions	0	0	7,191,988	**7,191,988**	0	0	6,327,307	**6,327,307**
212102 Pension for General Civil Service	0	0		**0**	4,726,907	0	0	**4,726,907**
212103 Pension for Teachers	10,315,029	0	0	**10,315,029**	0	0		**0**
212105 Pension and Gratuity for Local Governments	3,893,646	0	12,397,868	**16,291,514**	0	0		**0**
212201 Social Security Contributions	0	0		**0**	0	0	30,000	**30,000**
213001 Medical expenses (To employees)	0	0	1,594,857	**1,594,857**	0	0	1,434,100	**1,434,100**
213002 Incapacity, death benefits and funeral expenses	0	0	59,714	**59,714**	0	0	59,714	**59,714**
213004 Gratuity Expenses	0	0	2,989,095	**2,989,095**	1,041,052	0	2,689,095	**3,730,147**
221001 Advertising and Public Relations	378,504	0	543,563	**922,067**	671,785	0	924,540	**1,596,325**
221002 Workshops and Seminars	301,153	0	2,310,084	**2,611,237**	502,756	0	1,158,848	**1,661,603**
221003 Staff Training	321,903	0	385,200	**707,103**	510,046	1,185,457	605,754	**2,301,257**
221005 Hire of Venue (chairs, projector, etc)	282,814	0	953,930	**1,236,744**	160,574	0	431,040	**591,614**
221007 Books, Periodicals & Newspapers	0	0	36,000	**36,000**	93,754	0	33,800	**127,554**
221008 Computer supplies and Information Technology (IT)	328,440	0	665,750	**994,190**	169,500	0	433,410	**602,910**
221009 Welfare and Entertainment	289,400	0	1,913,978	**2,203,378**	289,400	0	1,185,749	**1,475,149**
221010 Special Meals and Drinks	0	0	142,500	**142,500**	0	0	95,000	**95,000**
221011 Printing, Stationery, Photocopying and Binding	439,000	0	1,204,246	**1,643,246**	320,500	0	553,550	**874,050**
221012 Small Office Equipment	406,868	0	330,000	**736,868**	171,500	0	260,000	**431,500**
221014 Bank Charges and other Bank related costs	0	0	80,000	**80,000**	0	0		**0**
221015 Financial and related costs (e.g. shortages, pilferage	0	0		**0**	0	0	10,000	**10,000**
221016 IFMS Recurrent costs	272,856	0	0	**272,856**	272,856	0	0	**272,856**
221017 Subscriptions	146,000	0	152,000	**298,000**	107,921	0	149,952	**257,873**
222001 Telecommunications	0	0	820,000	**820,000**	0	0	660,000	**660,000**
222003 Information and communications technology (ICT)	330,500	0	2,500,000	**2,830,500**	0	8,178,626	712,000	**8,890,626**
223001 Property Expenses	0	0	150,000	**150,000**	0	0	220,000	**220,000**
223002 Rates	0	0	1,500,000	**1,500,000**	0	0	2,346,944	**2,346,944**
223004 Guard and Security services	167,890	0	1,008,110	**1,176,000**	167,890	0	1,372,800	**1,540,691**
223005 Electricity	350,104	0	1,801,012	**2,151,116**	350,104	0	2,587,796	**2,937,900**
223006 Water	193,600	0	293,400	**487,000**	193,600	0	274,000	**467,600**
224001 Medical and Agricultural supplies	155,000	0	350,051	**505,051**	155,000	0	322,248	**477,248**
224004 Cleaning and Sanitation	56,400	0	1,248,140	**1,304,540**	56,400	0	1,468,809	**1,525,209**
224005 Uniforms, Beddings and Protective Gear	0	0	813,104	**813,104**	90,000	0	658,000	**748,000**
224006 Agricultural Supplies	1,260,019	0	61,000	**1,321,019**	1,260,019	0	61,001	**1,321,020**
225001 Consultancy Services- Short term	1,189,476	0	2,150,466	**3,339,942**	1,129,476	1,740,498	2,502,560	**5,372,533**
225002 Consultancy Services- Long-term	0	0	2,860,000	**2,860,000**	50,000	0	1,359,059	**1,409,059**
226001 Insurances	200,000	0	0	**200,000**	200,000	0	183,600	**383,600**
227001 Travel inland	0	0	91,780	**91,780**	0	0	51,780	**51,780**
227002 Travel abroad	473,903	0	2,311,983	**2,785,886**	270,000	0	614,846	**884,846**
227004 Fuel, Lubricants and Oils	629,750	0	3,435,800	**4,065,550**	650,000	0	3,477,900	**4,127,900**
228001 Maintenance - Civil	196,513	0	5,975,541	**6,172,054**	546,929	0	3,989,868	**4,536,797**
228002 Maintenance - Vehicles	704,000	0	815,998	**1,519,998**	3,041,600	0	2,675,611	**5,717,212**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,255,284	**1,255,284**	0	20,575,579	360,000	**20,935,579**
228004 Maintenance – Other	0	0	5,298,983	**5,298,983**	0	0	3,703,010	**3,703,010**
282101 Donations	88,665	0	180,000	**268,665**	88,665	0	1,565,000	**1,653,665**
282102 Fines and Penalties/ Court wards	0	0	116,000	**116,000**	0	0	20,000	**20,000**
282104 Compensation to 3rd Parties	479,000	0	6,401,431	**6,880,431**	8,141,400	0	16,624,831	**24,766,230**
Grants, Transfers and Subsides (Outputs Funded)	***8,162,303***	***0***	***0***	***8,162,303***	***8,161,887***	***0***	***150,000***	***8,311,887***
263106 Other Current grants (Current)	5,981,594	0	0	**5,981,594**	5,981,594	0	150,000	**6,131,594**
263321 Conditional trans. Autonomous Inst (Wage subventi	804,293	0	0	**804,293**	804,293	0	0	**804,293**
263334 Conditional transfers for community development	1,376,416	0	0	**1,376,416**	1,376,000	0	0	**1,376,000**
Investment (Capital Purchases)	***72,022,505***	***72,151,569***	***4,927,000***	***149,101,074***	***63,175,473***	***246,268,527***	***2,790,859***	***312,234,859***
281503 Engineering and Design Studies & Plans for capital	12,080,000	0	0	**12,080,000**	0	0		**0**
281504 Monitoring, Supervision & Appraisal of capital wor	3,490,015	0	0	**3,490,015**	2,096,130	33,251,222	0	**35,347,352**

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
311101 Land	5,000,000	0	2,500,000	**7,500,000**	5,150,000	0	2,690,859	**7,840,859**
312101 Non-Residential Buildings	1,705,642	0	100,000	**1,805,642**	2,108,505	0	0	**2,108,505**
312102 Residential Buildings	690,000	0	0	**690,000**	1,040,000	0	0	**1,040,000**
312103 Roads and Bridges.	30,037,143	72,151,569	0	**102,188,712**	31,346,268	124,415,594	0	**155,761,861**
312104 Other Structures	14,226,704	0	1,936,000	**16,162,704**	10,245,138	88,601,712	100,000	**98,946,850**
312201 Transport Equipment	0	0	150,000	**150,000**	7,362,432	0	0	**7,362,432**
312202 Machinery and Equipment	4,674,000	0	241,000	**4,915,000**	3,516,000	0	0	**3,516,000**
312203 Furniture & Fixtures	119,000	0	0	**119,000**	180,000	0	0	**180,000**
312212 Medical Equipment	0	0		**0**	131,000	0	0	**131,000**
Arrears	***0***	***0***		***0***	***510,936***	***0***	***0***	***510,936***
321608 Pension arrears (Budgeting)	0	0		**0**	510,936	0	0	**510,936**
Grand Total Vote 122	**156,602,201**	**72,151,569**	**111,080,000**	**339,833,770**	**150,341,921**	**280,800,024**	**112,700,045**	**543,841,990**
Total Excluding Taxes, Arrears and AIA	*156,602,201*	*72,151,569*	*0*	***228,753,770***	*149,830,985*	*280,800,024*	*0*	***430,631,008***

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0204 Urban Planning, Security and Land Use

Recurrent Budget Estimates

Programme 09 Physical Planning

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:020401 Urban planning, policies, laws and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	330,000	**330,000**	0	0	632,928	**632,928**
221002 Workshops and Seminars	0	0	120,000	**120,000**	0	0	60,000	**60,000**
221003 Staff Training	0	0	100,000	**100,000**	0	0	0	**0**
221012 Small Office Equipment	0	0	100,000	**100,000**	0	0	0	**0**
221017 Subscriptions	0	0	0	**0**	0	0	4,125	**4,125**
225001 Consultancy Services- Short term	0	0	600,000	**600,000**	0	0	185,920	**185,920**
228001 Maintenance - Civil	0	0	1,260,000	**1,260,000**	0	0	1,005,000	**1,005,000**
228003 Maintenance – Machinery, Equipment	0	0	32,000	**32,000**	0	0	300,000	**300,000**
228004 Maintenance – Other	0	0	338,000	**338,000**	0	0	0	**0**
Total Cost of Output 020401:	***0***	***0***	***2,880,000***	***2,880,000***	***0***	***0***	***2,187,973***	***2,187,973***
Output:020402 Building licensing and approvals								
221002 Workshops and Seminars	0	0	60,000	**60,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	25,000	**25,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	30,000	**30,000**	0	0	0	**0**
223001 Property Expenses	0	0	150,000	**150,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	100,000	**100,000**	0	0	0	**0**
Total Cost of Output 020402:	***0***	***0***	***365,000***	***365,000***	***0***	***0***		***0***
Output:020403 Slum Development and Improvement								
221008 Computer supplies and Information Te	0	0	40,000	**40,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	20,000	**20,000**	0	0	0	**0**
221012 Small Office Equipment	0	0	150,000	**150,000**	0	0	260,000	**260,000**
225001 Consultancy Services- Short term	0	0	100,000	**100,000**	0	0	600,000	**600,000**
225002 Consultancy Services- Long-term	0	0	60,000	**60,000**	0	0	0	**0**
Total Cost of Output 020403:	***0***	***0***	***370,000***	***370,000***	***0***	***0***	***860,000***	***860,000***
Total Cost of Outputs Provided	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
Total Programme 09	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 04	**0**	**0**	**3,615,000**	**3,615,000**	**0**		**3,047,973**	**3,047,973**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*0*		*0*	***0***

Vote Function 1005 Gender, Community and Economic Development

Recurrent Budget Estimates

Programme 10 Gender and Community Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:100501 Policies, laws, strategies and guidelines								
221001 Advertising and Public Relations	0	18,504	0	**18,504**	0	0	0	**0**
221002 Workshops and Seminars	0	21,987	39,987	**61,974**	0	21,987	15,000	**36,987**
221003 Staff Training	0	0	50,000	**50,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	**100,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	20,000	**20,000**	0	85,754	0	**85,754**
221009 Welfare and Entertainment	0	0	96,013	**96,013**	0	0	23,000	**23,000**
221011 Printing, Stationery, Photocopying and	0	18,500	0	**18,500**	0	0	0	**0**
221017 Subscriptions	0	19,000	0	**19,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	90,000	**90,000**	0	0	180,000	**180,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 10 Gender and Community Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227004 Fuel, Lubricants and Oils	0	29,750	0	**29,750**	0	0	0	**0**
282101 Donations	0	63,665	75,000	**138,665**	0	63,665	50,000	**113,665**
Total Cost of Output 100501:	***0***	***171,406***	***471,000***	***642,406***	***0***	***171,406***	***268,000***	***439,406***
Output:100502 Leading SACCOs trained and mentored								
225001 Consultancy Services- Short term	0	0	0	**0**	0	0	1,000	**1,000**
Total Cost of Output 100502:	***0***	***0***		***0***	***0***	***0***	***1,000***	***1,000***
Total Cost of Outputs Provided	**0**	**171,406**	**471,000**	**642,406**	**0**	**171,406**	**269,000**	**440,406**
Total Programme 10	**0**	**171,406**	**471,000**	**642,406**	**0**	**171,406**	**269,000**	**440,406**
Total Excluding Arrears and AIA	*0*	*171,406*	*0*	***171,406***	*0*	*171,406*	*0*	***171,406***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:100551 Small scale business promotion								
263334 Conditional transfers for community de	1,376,416	0	0	**1,376,416**	1,376,000	0	0	**1,376,000**
o/w Community Diriven Development -LGDSM	*0*	*0*		***0***	*1,376,000*	*0*	*0*	***1,376,000***
Total Cost of Output 100551:	***1,376,416***	***0***	***0***	***1,376,416***	***1,376,000***	***0***	***0***	***1,376,000***
Total Cost of Outputs Funded	**1,376,416**	**0**	**0**	**1,376,416**	**1,376,000**	**0**	**0**	**1,376,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:100572 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	200,000	0	0	**200,000**	0	0	0	**0**
Total Cost of Output 100572:	***200,000***	***0***	***0***	***200,000***	***0***	***0***		***0***
Output:100576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	150,000	0	0	**150,000**	0	0	0	**0**
Total Cost of Output 100576:	***150,000***	***0***	***0***	***150,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**350,000**	**0**	**0**	**350,000**	**0**	**0**		**0**
Total Project 0115	**1,726,416**	**0**	**0**	**1,726,416**	**1,376,000**	**0**	**0**	**1,376,000**
Total Excluding Taxes,Arrears and AIA	*1,726,416*	*0*	*0*	***1,726,416***	*1,376,000*	*0*	*0*	***1,376,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Recurrent Budget Estimates

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:010503 Market Access for Urban Agriculture								
211101 General Staff Salaries	52,396	0	0	**52,396**	52,396	0	0	**52,396**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	251,466	**251,466**	0	0	200,376	**200,376**
221002 Workshops and Seminars	0	0	80,534	**80,534**	0	0	39,534	**39,534**
223005 Electricity	0	0	0	**0**	0	0	120,000	**120,000**
223006 Water	0	0	0	**0**	0	0	48,000	**48,000**
224001 Medical and Agricultural supplies	0	35,000	0	**35,000**	0	35,000	0	**35,000**
224006 Agricultural Supplies	0	40,000	0	**40,000**	0	40,000	0	**40,000**
225001 Consultancy Services- Short term	0	9,670	59,000	**68,670**	0	9,670	0	**9,670**
228004 Maintenance – Other	0	0	400,000	**400,000**	0	0	20,000	**20,000**
Total Cost of Output 010503:	***52,396***	***84,670***	***791,000***	***928,066***	***52,396***	***84,670***	***427,910***	***564,976***
Output:010504 Vendor regulation and dispute settlements								
224001 Medical and Agricultural supplies	0	0	0	**0**	0	0	15,000	**15,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	0	26,400	**26,400**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 010504:	***0***	***0***		***0***	***0***	***0***	***41,400***	***41,400***
Total Cost of Outputs Provided	**52,396**	**84,670**	**791,000**	**928,066**	**52,396**	**84,670**	**469,310**	**606,376**
Total Programme 13	**52,396**	**84,670**	**791,000**	**928,066**	**52,396**	**84,670**	**469,310**	**606,376**
Total Excluding Arrears and AIA	*52,396*	*84,670*	*0*	***137,066***	*52,396*	*84,670*	*0*	***137,066***

Development Budget Estimates

Project 0100 NAADS

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:010503 Market Access for Urban Agriculture								
224006 Agricultural Supplies	1,220,019	0	61,000	**1,281,019**	1,220,019	0	61,001	**1,281,020**
228001 Maintenance - Civil	0	0	150,000	**150,000**	0	0	0	**0**
Total Cost of Output 010503:	***1,220,019***	***0***	***211,000***	***1,431,019***	***1,220,019***	***0***	***61,001***	***1,281,020***
Total Cost of Outputs Provided	**1,220,019**	**0**	**211,000**	**1,431,019**	**1,220,019**	**0**	**61,001**	**1,281,020**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:010580 Urban Market Construction								
311101 Land	5,000,000	0	2,500,000	**7,500,000**	5,000,000	0	890,859	**5,890,859**
Total Cost of Output 010580:	***5,000,000***	***0***	***2,500,000***	***7,500,000***	***5,000,000***	***0***	***890,859***	***5,890,859***
Output:010581 Urban Market Rehabilitation								
312104 Other Structures	0	0	0	**0**	0	0	100,000	**100,000**
Total Cost of Output 010581:	***0***	***0***		***0***	***0***	***0***	***100,000***	***100,000***
Total Cost of Capital Purchases	**5,000,000**	**0**	**2,500,000**	**7,500,000**	**5,000,000**	**0**	**990,859**	**5,990,859**
Total Project 0100	**6,220,019**	**0**	**2,711,000**	**8,931,019**	**6,220,019**	**0**	**1,051,860**	**7,271,879**
Total Excluding Taxes,Arrears and AIA	*6,220,019*	*0*	*0*	***6,220,019***	*6,220,019*	*0*	*0*	***6,220,019***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 05	**8,254,907**	**0**	**3,973,000**	**12,227,907**	**7,904,491**		**1,790,170**	**9,694,661**
Total Excluding Taxes, Arrears and AIA	*8,254,907*	*0*	*0*	***8,254,907***	*7,904,491*		*0*	***7,904,491***

Vote Function 0406 Urban Road Network Development

Recurrent Budget Estimates

Programme 07 Engineering and Techinical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:040601 Contracts management, planning and monitoring								
228004 Maintenance – Other	0	0	637,739	**637,739**	0	0	0	**0**
Total Cost of Output 040601:	***0***	***0***	***637,739***	***637,739***	***0***	***0***		***0***
Output:040602 Urban Road Maintenance								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	550,000	**550,000**	0	0	497,032	**497,032**
228002 Maintenance - Vehicles	0	0	0	**0**	0	0	1,682,516	**1,682,516**
Total Cost of Output 040602:	***0***	***0***	***550,000***	***550,000***	***0***	***0***	***2,179,548***	***2,179,548***
Output:040604 Street Lights Maintenance								
223005 Electricity	0	0	1,204,012	**1,204,012**	0	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	0	0	793,095	**793,095**
228003 Maintenance – Machinery, Equipment	0	0	720,023	**720,023**	0	0	0	**0**
228004 Maintenance – Other	0	0	479,964	**479,964**	0	0	441,238	**441,238**
Total Cost of Output 040604:	***0***	***0***	***2,404,000***	***2,404,000***	***0***	***0***	***1,234,333***	***1,234,333***
Output:040605 Upgrading of public structures								
228003 Maintenance – Machinery, Equipment	0	0	411,261	**411,261**	0	0	0	**0**
Total Cost of Output 040605:	***0***	***0***	***411,261***	***411,261***	***0***	***0***		***0***

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Programme 07 Engineering and Techinical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Outputs Provided	**0**	**0**	**4,003,000**	**4,003,000**	**0**	**0**	**3,413,881**	**3,413,881**
Total Programme 07	**0**	**0**	**4,003,000**	**4,003,000**	**0**	**0**	**3,413,881**	**3,413,881**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Development Budget Estimates

Project 1253 Kampala Road Rehabilitation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040602 Urban Road Maintenance								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	497,032	0	0	**497,032**
228002 Maintenance - Vehicles	0	0	0	**0**	2,337,600	0	0	**2,337,600**
Total Cost of Output 040602:	***0***	***0***		***0***	***2,834,632***	***0***	***0***	***2,834,632***
Total Cost of Outputs Provided	**0**	**0**		**0**	**2,834,632**	**0**	**0**	**2,834,632**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	150,000	**150,000**	7,362,432	0	0	**7,362,432**
Total Cost of Output 040675:	***0***	***0***	***150,000***	***150,000***	***7,362,432***	***0***	***0***	***7,362,432***
Output:040677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	4,130,000	0	0	**4,130,000**	3,353,000	0	0	**3,353,000**
Total Cost of Output 040677:	***4,130,000***	***0***	***0***	***4,130,000***	***3,353,000***	***0***	***0***	***3,353,000***
Output:040680 Urban Road Construction								
281503 Engineering and Design Studies & Pla	2,000,000	0	0	**2,000,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	3,490,015	0	0	**3,490,015**	2,096,130	0	0	**2,096,130**
312103 Roads and Bridges.	30,037,143	0	0	**30,037,143**	31,346,268	0	0	**31,346,268**
Total Cost of Output 040680:	***35,527,159***	***0***	***0***	***35,527,159***	***33,442,398***	***0***	***0***	***33,442,398***
Output:040682 Drainage Construction								
312104 Other Structures	13,242,841	0	0	**13,242,841**	10,245,138	0	0	**10,245,138**
Total Cost of Output 040682:	***13,242,841***	***0***	***0***	***13,242,841***	***10,245,138***	***0***	***0***	***10,245,138***
Total Cost of Capital Purchases	**52,900,000**	**0**	**150,000**	**53,050,000**	**54,402,968**	**0**	**0**	**54,402,968**
Total Project 1253	**52,900,000**	**0**	**150,000**	**53,050,000**	**57,237,600**	**0**	**0**	**57,237,600**
Total Excluding Taxes,Arrears and AIA	*52,900,000*	*0*	*0*	***52,900,000***	*57,237,600*	*0*	*0*	***57,237,600***

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040601 Contracts management, planning and monitoring								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	2,851,337	0	**2,851,337**
221003 Staff Training	0	0	0	**0**	0	1,185,457	0	**1,185,457**
222003 Information and communications techn	0	0	0	**0**	0	8,178,626	0	**8,178,626**
225001 Consultancy Services- Short term	0	0	0	**0**	0	1,740,498	0	**1,740,498**
282104 Compensation to 3rd Parties	0	0	0	**0**	7,662,400	0	0	**7,662,400**
Total Cost of Output 040601:	***0***	***0***		***0***	***7,662,400***	***13,955,917***	***0***	***21,618,317***
Output:040603 Traffic Junction and Congestion Improvement								
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	20,575,579	0	**20,575,579**
Total Cost of Output 040603:	***0***	***0***		***0***	***0***	***20,575,579***	***0***	***20,575,579***
Total Cost of Outputs Provided	**0**	**0**		**0**	**7,662,400**	**34,531,497**	**0**	**42,193,896**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040680 Urban Road Construction								
281503 Engineering and Design Studies & Pla	10,000,000	0	0	**10,000,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	0	26,922,910	0	**26,922,910**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312103 Roads and Bridges.	0	72,151,569	0	**72,151,569**	0	124,415,594	0	**124,415,594**
Total Cost of Output 040680:	***10,000,000***	***72,151,569***	***0***	***82,151,569***	***0***	***151,338,503***	***0***	***151,338,503***
Output:040682 Drainage Construction								
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	0	6,328,312	0	**6,328,312**
312104 Other Structures	0	0	0	**0**	0	88,601,712	0	**88,601,712**
Total Cost of Output 040682:	***0***	***0***		***0***	***0***	***94,930,024***	***0***	***94,930,024***
Total Cost of Capital Purchases	**10,000,000**	**72,151,569**	**0**	**82,151,569**	**0**	**246,268,527**	**0**	**246,268,527**
Total Project 1295	**10,000,000**	**72,151,569**	**0**	**82,151,569**	**7,662,400**	**280,800,024**	**0**	**288,462,423**
Total Excluding Taxes,Arrears and AIA	*10,000,000*	*72,151,569*	*0*	***82,151,569***	*7,662,400*	*280,800,024*	*0*	***288,462,423***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 06	**62,900,000**	**72,151,569**	**4,153,000**	**139,204,569**	**64,900,000**	**280,800,02**	**3,413,881**	**349,113,905**
Total Excluding Taxes, Arrears and AIA	*62,900,000*	*72,151,569*	*0*	***135,051,569***	*64,900,000*	*280,800,02*	*0*	***345,700,024***

Vote Function 0807 Community Health Management

Recurrent Budget Estimates

Programme 08 Public Health

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:080703 Primary Health Care Services (Wages)								
211101 General Staff Salaries	3,546,868	0	0	**3,546,868**	3,546,868	0	0	**3,546,868**
Total Cost of Output 080703:	***3,546,868***	***0***	***0***	***3,546,868***	***3,546,868***	***0***		***3,546,868***
Output:080704 Primary Health Care Services (Operations)								
211103 Allowances	0	0	108,000	**108,000**	0	0	0	**0**
221002 Workshops and Seminars	0	0	180,000	**180,000**	0	0	75,000	**75,000**
221009 Welfare and Entertainment	0	110,651	165,349	**276,000**	0	110,651	150,400	**261,051**
221011 Printing, Stationery, Photocopying and	0	0	40,000	**40,000**	0	0	0	**0**
221012 Small Office Equipment	0	90,000	0	**90,000**	0	0	0	**0**
223005 Electricity	0	90,000	0	**90,000**	0	90,000	27,900	**117,900**
223006 Water	0	49,600	0	**49,600**	0	49,600	10,000	**59,600**
224001 Medical and Agricultural supplies	0	120,000	350,051	**470,051**	0	120,000	307,248	**427,248**
224004 Cleaning and Sanitation	0	56,400	335,600	**392,000**	0	56,400	501,869	**558,269**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	0	90,000	0	**90,000**
Total Cost of Output 080704:	***0***	***516,651***	***1,179,000***	***1,695,651***	***0***	***516,651***	***1,072,417***	***1,589,068***
Total Cost of Outputs Provided	**3,546,868**	**516,651**	**1,179,000**	**5,242,519**	**3,546,868**	**516,651**	**1,072,417**	**5,135,936**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:080751 Provision of Urban Health Services								
263321 Conditional trans. Autonomous Inst (W	0	804,293	0	**804,293**	0	804,293	0	**804,293**
o/w Transfer made toNGO Hospitals	*0*	*0*		***0***	*0*	*804,293*	*0*	***804,293***
Total Cost of Output 080751:	***0***	***804,293***	***0***	***804,293***	***0***	***804,293***	***0***	***804,293***
Total Cost of Outputs Funded	**0**	**804,293**	**0**	**804,293**	**0**	**804,293**	**0**	**804,293**
Total Programme 08	**3,546,868**	**1,320,944**	**1,179,000**	**6,046,811**	**3,546,868**	**1,320,944**	**1,072,417**	**5,940,228**
Total Excluding Arrears and AIA	*3,546,868*	*1,320,944*	*0*	***4,867,811***	*3,546,868*	*1,320,944*	*0*	***4,867,811***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:080780 Health Infrastructure Construction								
311101 Land	0	0	0	**0**	0	0	1,800,000	**1,800,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0807 Community Health Management

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312101 Non-Residential Buildings	500,000	0	100,000	**600,000**	806,692	0	0	**806,692**
312104 Other Structures	833,862	0	1,866,000	**2,699,862**	0	0	0	**0**
312202 Machinery and Equipment	0	0	241,000	**241,000**	0	0	0	**0**
Total Cost of Output 080780:	***1,333,862***	***0***	***2,207,000***	***3,540,862***	***806,692***	***0***	***1,800,000***	***2,606,692***
Total Cost of Capital Purchases	**1,333,862**	**0**	**2,207,000**	**3,540,862**	**806,692**	**0**	**1,800,000**	**2,606,692**
Total Project 0115	**1,333,862**	**0**	**2,207,000**	**3,540,862**	**806,692**	**0**	**1,800,000**	**2,606,692**
Total Excluding Taxes,Arrears and AIA	*1,333,862*	*0*	*0*	***1,333,862***	*806,692*	*0*	*0*	***806,692***

Project 0422 PHC Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:080781 Health Infrastructure Rehabilitation								
312202 Machinery and Equipment	131,000	0	0	**131,000**	0	0	0	**0**
312212 Medical Equipment	0	0	0	**0**	131,000	0	0	**131,000**
Total Cost of Output 080781:	***131,000***	***0***	***0***	***131,000***	***131,000***	***0***	***0***	***131,000***
Total Cost of Capital Purchases	**131,000**	**0**	**0**	**131,000**	**131,000**	**0**	**0**	**131,000**
Total Project 0422	**131,000**	**0**	**0**	**131,000**	**131,000**	**0**	**0**	**131,000**
Total Excluding Taxes,Arrears and AIA	*131,000*	*0*	*0*	***131,000***	*131,000*	*0*	*0*	***131,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 07	**6,332,674**	**0**	**3,386,000**	**9,718,674**	**5,805,503**		**2,872,417**	**8,677,920**
Total Excluding Taxes, Arrears and AIA	*6,332,674*	*0*	*0*	***6,332,674***	*5,805,503*		*0*	***5,805,503***

Vote Function 0708 Education and Social Services

Recurrent Budget Estimates

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:070801 Policies, Laws and strategy development								
211103 Allowances	0	0	77,800	**77,800**	0	0	27,000	**27,000**
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	0	75,000	**75,000**	0	0	48,000	**48,000**
225001 Consultancy Services- Short term	0	0	20,200	**20,200**	0	0	0	**0**
Total Cost of Output 070801:	***0***	***0***	***323,000***	***323,000***	***0***	***0***	***80,000***	***80,000***
Output:070802 School Inspection								
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	40,000	0	**40,000**
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	**20,000**	0	0	0	**0**
221012 Small Office Equipment	0	26,000	0	**26,000**	0	26,000	0	**26,000**
225001 Consultancy Services- Short term	0	24,800	0	**24,800**	0	24,800	0	**24,800**
Total Cost of Output 070802:	***0***	***90,800***	***0***	***90,800***	***0***	***90,800***	***0***	***90,800***
Output:070803 Community civic education								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	82,632	**82,632**	0	0	20,000	**20,000**
221001 Advertising and Public Relations	0	0	37,000	**37,000**	0	0	51,000	**51,000**
221002 Workshops and Seminars	0	0	25,000	**25,000**	0	0	20,000	**20,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	54,132	**54,132**	0	0	23,600	**23,600**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	0	13,000	**13,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	0	13,000	**13,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	0	16,000	**16,000**
221017 Subscriptions	0	0	0	**0**	0	0	18,748	**18,748**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
225001 Consultancy Services- Short term	0	0	45,236	**45,236**	0	0	0	**0**
Total Cost of Output 070803:	***0***	***0***	***244,000***	***244,000***	***0***	***0***	***175,348***	***175,348***
Output:070804 Sports Development								
211103 Allowances	0	0	412,000	**412,000**	0	0	0	**0**
213001 Medical expenses (To employees)	0	0	0	**0**	0	0	30,000	**30,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	0	465,025	**465,025**
221002 Workshops and Seminars	0	0	550,000	**550,000**	0	0	317,913	**317,913**
221009 Welfare and Entertainment	0	0	387,268	**387,268**	0	0	0	**0**
221010 Special Meals and Drinks	0	0	142,500	**142,500**	0	0	95,000	**95,000**
223005 Electricity	0	0	12,000	**12,000**	0	0	0	**0**
223006 Water	0	0	5,400	**5,400**	0	0	0	**0**
224005 Uniforms, Beddings and Protective Ge	0	0	55,000	**55,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	216,030	**216,030**	0	0	116,030	**116,030**
227002 Travel abroad	0	0	510,802	**510,802**	0	0	0	**0**
228001 Maintenance - Civil	0	0	80,000	**80,000**	0	0	60,000	**60,000**
282101 Donations	0	0	0	**0**	0	0	1,450,000	**1,450,000**
Total Cost of Output 070804:	***0***	***0***	***2,371,000***	***2,371,000***	***0***	***0***	***2,533,968***	***2,533,968***
Output:070805 Provision of instruction materials (Primary)								
221002 Workshops and Seminars	0	0	18,000	**18,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	82,000	**82,000**	0	0	0	**0**
Total Cost of Output 070805:	***0***	***0***	***100,000***	***100,000***	***0***	***0***		***0***
Output:070807 Primary Education Services (Wage)								
211101 General Staff Salaries	8,254,697	0	0	**8,254,697**	8,254,697	0	0	**8,254,697**
Total Cost of Output 070807:	***8,254,697***	***0***	***0***	***8,254,697***	***8,254,697***	***0***		***8,254,697***
Output:070808 Secondary Education Services (Wage)								
211101 General Staff Salaries	13,779,443	0	0	**13,779,443**	13,779,443	0	0	**13,779,443**
Total Cost of Output 070808:	***13,779,443***	***0***	***0***	***13,779,443***	***13,779,443***	***0***		***13,779,443***
Output:070809 Tertiary Education Services (Wage)								
211101 General Staff Salaries	2,785,960	0	0	**2,785,960**	2,785,960	0	0	**2,785,960**
Total Cost of Output 070809:	***2,785,960***	***0***	***0***	***2,785,960***	***2,785,960***	***0***	***0***	***2,785,960***
Total Cost of Outputs Provided	**24,820,099**	**90,800**	**3,038,000**	**27,948,899**	**24,820,099**	**90,800**	**2,789,316**	**27,700,215**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:070851 Primary education services								
263106 Other Current grants (Current)	0	687,598	0	**687,598**	0	687,598	150,000	**837,598**
o/w UPE Transfers	*0*	*0*		***0***	*0*	*687,598*	*0*	***687,598***
o/w Primary Schools MDD athletics & Ball games	*0*	*0*		***0***	*0*	*0*	*150,000*	***150,000***
Total Cost of Output 070851:	***0***	***687,598***	***0***	***687,598***	***0***	***687,598***	***150,000***	***837,598***
Output:070852 Secondary education services								
263106 Other Current grants (Current)	0	2,456,706	0	**2,456,706**	0	2,456,706	0	**2,456,706**
o/w Trasferring capitation grants to USE schools.	*0*	*0*		***0***	*0*	*2,456,706*	*0*	***2,456,706***
Total Cost of Output 070852:	***0***	***2,456,706***	***0***	***2,456,706***	***0***	***2,456,706***	***0***	***2,456,706***
Output:070853 Tertiary education services								
263106 Other Current grants (Current)	0	12,773	0	**12,773**	0	12,773	0	**12,773**
o/w Transfering grants to one tertiary institution.	*0*	*0*		***0***	*0*	*12,773*	*0*	***12,773***
Total Cost of Output 070853:	***0***	***12,773***	***0***	***12,773***	***0***	***12,773***	***0***	***12,773***
Output:070854 Health Training Institutions								
263106 Other Current grants (Current)	0	2,296,745	0	**2,296,745**	0	2,296,745	0	**2,296,745**
o/w Transfers to six Health Training Institutions.	*0*	*0*		***0***	*0*	*2,296,745*	*0*	***2,296,745***
Total Cost of Output 070854:	***0***	***2,296,745***	***0***	***2,296,745***	***0***	***2,296,745***	***0***	***2,296,745***
Output:070855 Primary Teachers' Colleges								

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
263106 Other Current grants (Current)	0	527,773	0	**527,773**	0	527,773	0	**527,773**
ansfering to one school for the teachers' Colleges.	*0*	*0*		***0***	*0*	*527,773*	*0*	***527,773***
Total Cost of Output 070855:	***0***	***527,773***	***0***	***527,773***	***0***	***527,773***	***0***	***527,773***
Total Cost of Outputs Funded	**0**	**5,981,594**	**0**	**5,981,594**	**0**	**5,981,594**	**150,000**	**6,131,594**
Total Programme 11	**24,820,099**	**6,072,395**	**3,038,000**	**33,930,494**	**24,820,099**	**6,072,395**	**2,939,316**	**33,831,810**
Total Excluding Arrears and AIA	*24,820,099*	*6,072,395*	*0*	***30,892,494***	*24,820,099*	*6,072,395*	*0*	***30,892,494***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:070804 Sports Development								
225001 Consultancy Services- Short term	0	0	10,000	**10,000**	0	0	0	**0**
Total Cost of Output 070804:	***0***	***0***	***10,000***	***10,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**0**	**0**	**10,000**	**10,000**	**0**	**0**		**0**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:070880 Primary education infrastructure construction								
311101 Land	0	0	0	**0**	150,000	0	0	**150,000**
312102 Residential Buildings	690,000	0	0	**690,000**	1,040,000	0	0	**1,040,000**
312104 Other Structures	150,000	0	70,000	**220,000**	0	0	0	**0**
312203 Furniture & Fixtures	0	0	0	**0**	177,171	0	0	**177,171**
Total Cost of Output 070880:	***840,000***	***0***	***70,000***	***910,000***	***1,367,171***	***0***	***0***	***1,367,171***
Total Cost of Capital Purchases	**840,000**	**0**	**70,000**	**910,000**	**1,367,171**	**0**	**0**	**1,367,171**
Total Project 0115	**840,000**	**0**	**80,000**	**920,000**	**1,367,171**	**0**	**0**	**1,367,171**
Total Excluding Taxes,Arrears and AIA	*840,000*	*0*	*0*	***840,000***	*1,367,171*	*0*	*0*	***1,367,171***

Project 0423 Schools' Facilities Grant

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:070880 Primary education infrastructure construction								
312101 Non-Residential Buildings	563,000	0	0	**563,000**	512,113	0	0	**512,113**
312203 Furniture & Fixtures	0	0	0	**0**	2,829	0	0	**2,829**
Total Cost of Output 070880:	***563,000***	***0***	***0***	***563,000***	***514,942***	***0***	***0***	***514,942***
Output:070881 Secondary education infrastructure construction								
281503 Engineering and Design Studies & Pla	80,000	0	0	**80,000**	0	0	0	**0**
312101 Non-Residential Buildings	442,642	0	0	**442,642**	789,700	0	0	**789,700**
312202 Machinery and Equipment	100,000	0	0	**100,000**	0	0	0	**0**
312203 Furniture & Fixtures	119,000	0	0	**119,000**	0	0	0	**0**
Total Cost of Output 070881:	***741,642***	***0***	***0***	***741,642***	***789,700***	***0***	***0***	***789,700***
Total Cost of Capital Purchases	**1,304,642**	**0**	**0**	**1,304,642**	**1,304,642**	**0**	**0**	**1,304,642**
Total Project 0423	**1,304,642**	**0**	**0**	**1,304,642**	**1,304,642**	**0**	**0**	**1,304,642**
Total Excluding Taxes,Arrears and AIA	*1,304,642*	*0*	*0*	***1,304,642***	*1,304,642*	*0*	*0*	***1,304,642***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Recurrent Budget Estimates

Programme 12 Environment

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:090801 Policies, Laws and strategy development								

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 12 Environment

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	5,713,921	**5,713,921**	0	0	6,688,265	**6,688,265**
221002 Workshops and Seminars	0	0	40,000	**40,000**	0	0	48,400	**48,400**
221009 Welfare and Entertainment	0	0	49,999	**49,999**	0	0	0	**0**
224004 Cleaning and Sanitation	0	0	500,000	**500,000**	0	0	528,000	**528,000**
224005 Uniforms, Beddings and Protective Ge	0	0	525,000	**525,000**	0	0	425,000	**425,000**
225001 Consultancy Services- Short term	0	9,579	0	**9,579**	0	9,579	0	**9,579**
227004 Fuel, Lubricants and Oils	0	0	3,135,800	**3,135,800**	0	0	3,327,900	**3,327,900**
228001 Maintenance - Civil	0	0	150,000	**150,000**	0	0	175,000	**175,000**
228002 Maintenance - Vehicles	0	0	350,000	**350,000**	0	0	200,000	**200,000**
228004 Maintenance – Other	0	0	3,113,280	**3,113,280**	0	0	3,241,772	**3,241,772**
Total Cost of Output 090801:	***0***	***9,579***	***13,578,000***	***13,587,579***	***0***	***9,579***	***14,634,337***	***14,643,916***
Total Cost of Outputs Provided	**0**	**9,579**	**13,578,000**	**13,587,579**	**0**	**9,579**	**14,634,337**	**14,643,916**
Total Programme 12	**0**	**9,579**	**13,578,000**	**13,587,579**	**0**	**9,579**	**14,634,337**	**14,643,916**
Total Excluding Arrears and AIA	*0*	*9,579*	*0*	***9,579***	*0*	*9,579*	*0*	***9,579***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 08	**33,046,715**	**0**	**16,696,000**	**49,742,715**	**33,573,886**		**17,573,653**	**51,147,538**
Total Excluding Taxes, Arrears and AIA	*33,046,715*	*0*	*0*	***33,046,715***	*33,573,886*		*0*	***33,573,886***

Vote Function 1409 Revenue collection and mobilisation

Recurrent Budget Estimates

Programme 06 Revenue Management

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140901 Registers for various revenue sources developed								
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	0	0	**0**
222003 Information and communications techn	0	0	0	**0**	0	0	675,000	**675,000**
225001 Consultancy Services- Short term	0	0	50,000	**50,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	2,700,000	**2,700,000**	0	0	0	**0**
227002 Travel abroad	0	0	100,000	**100,000**	0	0	0	**0**
Total Cost of Output 140901:	***0***	***0***	***3,000,000***	***3,000,000***	***0***	***0***	***675,000***	***675,000***
Output:140902 Local Revenue Collections								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	80,000	**80,000**	0	0	0	**0**
211103 Allowances	0	0	0	**0**	0	0	924,000	**924,000**
221001 Advertising and Public Relations	0	100,000	0	**100,000**	0	100,000	0	**100,000**
221002 Workshops and Seminars	0	65,960	220,000	**285,960**	0	288,268	260,000	**548,268**
221008 Computer supplies and Information Te	0	86,940	0	**86,940**	0	0	52,672	**52,672**
221009 Welfare and Entertainment	0	0	33,000	**33,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	100,000	100,000	**200,000**	0	0	0	**0**
221012 Small Office Equipment	0	80,868	0	**80,868**	0	45,500	0	**45,500**
222003 Information and communications techn	0	0	2,500,000	**2,500,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	0	1,259,059	**1,259,059**
Total Cost of Output 140902:	***0***	***433,768***	***2,933,000***	***3,366,768***	***0***	***433,768***	***2,495,731***	***2,929,499***
Total Cost of Outputs Provided	**0**	**433,768**	**5,933,000**	**6,366,768**	**0**	**433,768**	**3,170,731**	**3,604,499**
Total Programme 06	**0**	**433,768**	**5,933,000**	**6,366,768**	**0**	**433,768**	**3,170,731**	**3,604,499**
Total Excluding Arrears and AIA	*0*	*433,768*	*0*	***433,768***	*0*	*433,768*	*0*	***433,768***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 09	**433,768**	**0**	**5,933,000**	**6,366,768**	**433,768**		**3,170,731**	**3,604,499**
Total Excluding Taxes, Arrears and AIA	*433,768*	*0*	*0*	***433,768***	*433,768*		*0*	***433,768***

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Recurrent Budget Estimates

Programme 01 Administration and Human Resource

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134937 Human Resource Development and orgainsational restructuring								
211101 General Staff Salaries	24,096,597	0	0	**24,096,597**	24,096,597	0	0	**24,096,597**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	21,199,451	**21,199,451**	0	0	21,727,329	**21,727,329**
211103 Allowances	0	0	1,402,822	**1,402,822**	0	0	1,669,978	**1,669,978**
212101 Social Security Contributions	0	0	6,191,988	**6,191,988**	0	0	6,027,307	**6,027,307**
212102 Pension for General Civil Service	0	0	0	**0**	0	4,726,907	0	**4,726,907**
212103 Pension for Teachers	0	10,315,029	0	**10,315,029**	0	0	0	**0**
212105 Pension and Gratuity for Local Govern	0	3,893,646	0	**3,893,646**	0	0	0	**0**
213001 Medical expenses (To employees)	0	0	1,594,857	**1,594,857**	0	0	1,404,100	**1,404,100**
213002 Incapacity, death benefits and funeral e	0	0	59,714	**59,714**	0	0	59,714	**59,714**
213004 Gratuity Expenses	0	0	2,989,095	**2,989,095**	0	1,041,052	2,689,095	**3,730,147**
221002 Workshops and Seminars	0	0	120,000	**120,000**	0	0	120,000	**120,000**
221003 Staff Training	0	0	0	**0**	0	0	505,754	**505,754**
221005 Hire of Venue (chairs, projector, etc)	0	0	364,358	**364,358**	0	0	0	**0**
221009 Welfare and Entertainment	0	95,000	881,661	**976,661**	0	95,000	781,661	**876,661**
221011 Printing, Stationery, Photocopying and	0	216,000	857,246	**1,073,246**	0	216,000	489,550	**705,550**
222001 Telecommunications	0	0	360,000	**360,000**	0	0	360,000	**360,000**
223005 Electricity	0	260,104	585,000	**845,104**	0	260,104	2,439,896	**2,700,000**
223006 Water	0	144,000	288,000	**432,000**	0	144,000	216,000	**360,000**
224004 Cleaning and Sanitation	0	0	412,540	**412,540**	0	0	412,540	**412,540**
226001 Insurances	0	200,000	0	**200,000**	0	200,000	183,600	**383,600**
227002 Travel abroad	0	0	641,839	**641,839**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	600,000	300,000	**900,000**	0	650,000	150,000	**800,000**
228001 Maintenance - Civil	0	0	800,000	**800,000**	0	0	1,070,701	**1,070,701**
228002 Maintenance - Vehicles	0	704,000	465,998	**1,169,998**	0	704,000	0	**704,000**
228004 Maintenance – Other	0	0	330,000	**330,000**	0	0	0	**0**
282104 Compensation to 3rd Parties	0	0	781,431	**781,431**	0	0	777,831	**777,831**
Total Cost of Output 134937:	***24,096,597***	***16,427,778***	***40,626,000***	***81,150,375***	***24,096,597***	***8,037,063***	***41,085,056***	***73,218,716***
Total Cost of Outputs Provided	**24,096,597**	**16,427,778**	**40,626,000**	**81,150,375**	**24,096,597**	**8,037,063**	**41,085,056**	**73,218,716**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134999 Arrears								
321608 Pension arrears (Budgeting)	0	0	0	**0**	0	510,936	0	**510,936**
Total Cost of Output 134999:	***0***	***0***		***0***	***0***	***510,936***	***0***	***510,936***
Total Cost of Arrears	**0**	**0**		**0**	**0**	**510,936**	**0**	**510,936**
Total Programme 01	**24,096,597**	**16,427,778**	**40,626,000**	**81,150,375**	**24,096,597**	**8,547,999**	**41,085,056**	**73,729,652**
Total Excluding Arrears and AIA	*24,096,597*	*16,427,778*	*0*	***40,524,375***	*24,096,597*	*8,037,063*	*0*	***32,133,660***

Programme 02 Legal services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134941 Policy, Planning and Legal Services								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	161,862	**161,862**	0	0	12,032,714	**12,032,714**
211103 Allowances	0	0	1,086,912	**1,086,912**	0	0	1,000,000	**1,000,000**
212105 Pension and Gratuity for Local Govern	0	0	12,397,868	**12,397,868**	0	0	0	**0**
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	0	35,000	**35,000**
221003 Staff Training	0	0	199,200	**199,200**	0	0	100,000	**100,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	335,440	**335,440**	0	0	275,440	**275,440**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	0	20,800	**20,800**
221009 Welfare and Entertainment	0	0	275,688	**275,688**	0	0	225,688	**225,688**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Programme 02 Legal services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221012 Small Office Equipment	0	100,000	0	**100,000**	0	100,000	0	**100,000**
221017 Subscriptions	0	50,000	0	**50,000**	0	0	15,000	**15,000**
223004 Guard and Security services	0	167,890	1,008,110	**1,176,000**	0	167,890	1,372,800	**1,540,691**
224005 Uniforms, Beddings and Protective Ge	0	0	233,104	**233,104**	0	0	233,000	**233,000**
225001 Consultancy Services- Short term	0	0	132,000	**132,000**	0	0	169,450	**169,450**
227001 Travel inland	0	0	91,780	**91,780**	0	0	51,780	**51,780**
227002 Travel abroad	0	0	644,496	**644,496**	0	0	300,000	**300,000**
228001 Maintenance - Civil	0	0	335,541	**335,541**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	0	42,000	**42,000**	0	0	0	**0**
282101 Donations	0	0	105,000	**105,000**	0	0	65,000	**65,000**
282102 Fines and Penalties/ Court wards	0	0	21,000	**21,000**	0	0	0	**0**
282104 Compensation to 3rd Parties	0	479,000	5,620,000	**6,099,000**	0	479,000	15,847,000	**16,326,000**
Total Cost of Output 134941:	***0***	***796,890***	***22,840,000***	***23,636,890***	***0***	***746,890***	***31,743,672***	***32,490,562***
Total Cost of Outputs Provided	**0**	**796,890**	**22,840,000**	**23,636,890**	**0**	**746,890**	**31,743,672**	**32,490,562**
Total Programme 02	**0**	**796,890**	**22,840,000**	**23,636,890**	**0**	**746,890**	**31,743,672**	**32,490,562**
Total Excluding Arrears and AIA	*0*	*796,890*	*0*	***796,890***	*0*	*746,890*	*0*	***746,890***

Programme 03 Treasury Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134938 Financial Systems Development								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	18,250	**18,250**	0	0	14,000	**14,000**
211103 Allowances	0	0	145,750	**145,750**	0	0	132,044	**132,044**
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	100,000	48,000	**148,000**
221003 Staff Training	0	100,000	0	**100,000**	0	0	0	**0**
221014 Bank Charges and other Bank related c	0	0	80,000	**80,000**	0	0	0	**0**
221015 Financial and related costs (e.g. shortag	0	0	0	**0**	0	0	10,000	**10,000**
221016 IFMS Recurrent costs	0	272,856	0	**272,856**	0	272,856	0	**272,856**
221017 Subscriptions	0	0	110,000	**110,000**	0	0	60,000	**60,000**
222001 Telecommunications	0	0	20,000	**20,000**	0	0	0	**0**
222003 Information and communications techn	0	0	0	**0**	0	0	37,000	**37,000**
223002 Rates	0	0	1,500,000	**1,500,000**	0	0	2,000,000	**2,000,000**
225001 Consultancy Services- Short term	0	0	548,000	**548,000**	0	0	1,250,160	**1,250,160**
228003 Maintenance – Machinery, Equipment	0	0	50,000	**50,000**	0	0	10,000	**10,000**
282102 Fines and Penalties/ Court wards	0	0	95,000	**95,000**	0	0	20,000	**20,000**
Total Cost of Output 134938:	***0***	***372,856***	***2,717,000***	***3,089,856***	***0***	***372,856***	***3,581,204***	***3,954,060***
Total Cost of Outputs Provided	**0**	**372,856**	**2,717,000**	**3,089,856**	**0**	**372,856**	**3,581,204**	**3,954,060**
Total Programme 03	**0**	**372,856**	**2,717,000**	**3,089,856**	**0**	**372,856**	**3,581,204**	**3,954,060**
Total Excluding Arrears and AIA	*0*	*372,856*	*0*	***372,856***	*0*	*372,856*	*0*	***372,856***

Programme 04 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134939 Internal Audit Services								
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	70,000	**90,000**
221003 Staff Training	0	18,000	36,000	**54,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	16,000	**16,000**	0	8,000	0	**8,000**
221012 Small Office Equipment	0	0	80,000	**80,000**	0	0	0	**0**
221017 Subscriptions	0	27,000	42,000	**69,000**	0	77,000	50,000	**127,000**
225001 Consultancy Services- Short term	0	60,000	80,000	**140,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	0	50,000	**50,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Programme 04 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 134939:	***0***	***105,000***	***254,000***	***359,000***	***0***	***105,000***	***170,000***	***275,000***
Total Cost of Outputs Provided	**0**	**105,000**	**254,000**	**359,000**	**0**	**105,000**	**170,000**	**275,000**
Total Programme 04	**0**	**105,000**	**254,000**	**359,000**	**0**	**105,000**	**170,000**	**275,000**
Total Excluding Arrears and AIA	*0*	*105,000*	*0*	***105,000***	*0*	*105,000*	*0*	***105,000***

Programme 05 Executive Support and Governance Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134936 Procurement systems development								
211103 Allowances	0	51,000	0	**51,000**	0	51,000	0	**51,000**
221001 Advertising and Public Relations	0	60,000	0	**60,000**	0	60,000	0	**60,000**
Total Cost of Output 134936:	***0***	***111,000***	***0***	***111,000***	***0***	***111,000***	***0***	***111,000***
Output:134941 Policy, Planning and Legal Services								
211103 Allowances	0	0	143,279	**143,279**	0	0	0	**0**
212101 Social Security Contributions	0	0	1,000,000	**1,000,000**	0	0	300,000	**300,000**
212201 Social Security Contributions	0	0	0	**0**	0	0	30,000	**30,000**
221001 Advertising and Public Relations	0	200,000	506,563	**706,563**	0	511,785	408,515	**920,300**
221002 Workshops and Seminars	0	193,206	256,563	**449,769**	0	32,500	50,000	**82,500**
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	**100,000**	0	0	132,000	**132,000**
221008 Computer supplies and Information Te	0	191,500	625,750	**817,250**	0	169,500	367,737	**537,237**
221009 Welfare and Entertainment	0	83,749	0	**83,749**	0	83,749	0	**83,749**
221011 Printing, Stationery, Photocopying and	0	72,500	0	**72,500**	0	72,500	0	**72,500**
221012 Small Office Equipment	0	110,000	0	**110,000**	0	0	0	**0**
221017 Subscriptions	0	50,000	0	**50,000**	0	30,921	2,079	**33,000**
222001 Telecommunications	0	0	440,000	**440,000**	0	0	300,000	**300,000**
222003 Information and communications techn	0	330,500	0	**330,500**	0	0	0	**0**
223001 Property Expenses	0	0	0	**0**	0	0	220,000	**220,000**
223002 Rates	0	0	0	**0**	0	0	346,944	**346,944**
225001 Consultancy Services- Short term	0	1,000,000	100,000	**1,100,000**	0	1,000,000	0	**1,000,000**
225002 Consultancy Services- Long-term	0	0	100,000	**100,000**	0	0	100,000	**100,000**
227002 Travel abroad	0	270,000	414,846	**684,846**	0	270,000	314,846	**584,846**
282101 Donations	0	25,000	0	**25,000**	0	25,000	0	**25,000**
Total Cost of Output 134941:	***0***	***2,526,455***	***3,687,000***	***6,213,455***	***0***	***2,195,955***	***2,572,121***	***4,768,077***
Total Cost of Outputs Provided	**0**	**2,637,455**	**3,687,000**	**6,324,455**	**0**	**2,306,955**	**2,572,121**	**4,879,077**
Total Programme 05	**0**	**2,637,455**	**3,687,000**	**6,324,455**	**0**	**2,306,955**	**2,572,121**	**4,879,077**
Total Excluding Arrears and AIA	*0*	*2,637,455*	*0*	***2,637,455***	*0*	*2,306,955*	*0*	***2,306,955***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:134937 Human Resource Development and orgainsational restructuring								
221003 Staff Training	203,903	0	0	**203,903**	510,046	0	0	**510,046**
221005 Hire of Venue (chairs, projector, etc)	102,240	0	0	**102,240**	0	0	0	**0**
227002 Travel abroad	203,903	0	0	**203,903**	0	0	0	**0**
228001 Maintenance - Civil	196,513	0	2,200,000	**2,396,513**	546,929	0	1,679,167	**2,226,097**
Total Cost of Output 134937:	***706,559***	***0***	***2,200,000***	***2,906,559***	***1,056,975***	***0***	***1,679,167***	***2,736,143***
Output:134941 Policy, Planning and Legal Services								
221005 Hire of Venue (chairs, projector, etc)	160,574	0	0	**160,574**	160,574	0	0	**160,574**
221008 Computer supplies and Information Te	50,000	0	0	**50,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	32,000	0	0	**32,000**	32,000	0	0	**32,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
225001 Consultancy Services- Short term	85,426	0	0	**85,426**	85,426	0	0	**85,426**
225002 Consultancy Services- Long-term	0	0	0	**0**	50,000	0	0	**50,000**
228001 Maintenance - Civil	0	0	1,000,000	**1,000,000**	0	0	0	**0**
Total Cost of Output 134941:	***328,000***	***0***	***1,000,000***	***1,328,000***	***328,000***	***0***	***0***	***328,000***
Total Cost of Outputs Provided	**1,034,559**	**0**	**3,200,000**	**4,234,559**	**1,384,975**	**0**	**1,679,167**	**3,064,143**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:134976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	163,000	0	0	**163,000**	163,000	0	0	**163,000**
Total Cost of Output 134976:	***163,000***	***0***	***0***	***163,000***	***163,000***	***0***	***0***	***163,000***
Total Cost of Capital Purchases	**163,000**	**0**	**0**	**163,000**	**163,000**	**0**	**0**	**163,000**
Total Project 0115	**1,197,559**	**0**	**3,200,000**	**4,397,559**	**1,547,975**	**0**	**1,679,167**	**3,227,143**
Total Excluding Taxes,Arrears and AIA	*1,197,559*	*0*	*0*	***1,197,559***	*1,547,975*	*0*	*0*	***1,547,975***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 49	**45,634,137**	**0**	**73,324,000**	**118,958,137**	**37,724,273**		**80,831,220**	**118,555,494**
Total Excluding Taxes, Arrears and AIA	*45,634,137*	*0*	*0*	***45,634,137***	*37,213,337*		*0*	***37,213,337***
Grand Total Vote 122	**156,602,201**	**72,151,569**	**111,080,000**	**339,833,770**	**150,341,921**	**280,800,02**	**112,700,045**	**543,841,990**
Total Excluding Taxes, Arrears and AIA	*156,602,201*	*72,151,569*	*0*	***228,753,770***	*149,830,985*	*280,800,02*	*0*	***430,631,008***

******where AIA is Appropriation in Aid***

Vote:122 Kampala Capital City Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0204 Urban Planning, Security and Land Use								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
09 Physical Planning	0	0	3,615,000	**3,615,000**	0	0	3,047,973	**3,047,973**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0204	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***
Vote Function 0105 Gender, Community and Economic Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
10 Gender and Community Services	0	171,406	471,000	**642,406**	0	171,406	269,000	**440,406**
Total Recurrent Budget Estimates for Vote Function:	**0**	**171,406**	**471,000**	**642,406**	**0**	**171,406**	**269,000**	**440,406**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	1,726,416	0	0	**1,726,416**	1,376,000	0	0	**1,376,000**
Total Development Budget Estimates for Vote Function:	**1,726,416**	**0**	**0**	**1,726,416**	**1,376,000**	**0**	**0**	**1,376,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
13 Urban Commercial and Production Services	52,396	84,670	791,000	**928,066**	52,396	84,670	469,310	**606,376**
Total Recurrent Budget Estimates for Vote Function:	**52,396**	**84,670**	**791,000**	**928,066**	**52,396**	**84,670**	**469,310**	**606,376**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0100 NAADS	6,220,019	0	2,711,000	**8,931,019**	6,220,019	0	1,051,860	**7,271,879**
Total Development Budget Estimates for Vote Function:	**6,220,019**	**0**	**2,711,000**	**8,931,019**	**6,220,019**	**0**	**1,051,860**	**7,271,879**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0105	**8,254,907**	**0**	**3,973,000**	**12,227,907**	**7,904,491**	**0**	**1,790,170**	**9,694,661**
Total Excluding Taxes, Arrears and AIA	*8,254,907*	*0*	*0*	***8,254,907***	*7,904,491*	*0*	*0*	***7,904,491***
Vote Function 0406 Urban Road Network Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
07 Engineering and Techinical Services	0	0	4,003,000	**4,003,000**	0	0	3,413,881	**3,413,881**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**	**4,003,000**	**4,003,000**	**0**	**0**	**3,413,881**	**3,413,881**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1253 Kampala Road Rehabilitation	52,900,000	0	150,000	**53,050,000**	57,237,600	0	0	**57,237,600**
1295 2ND Kampala Institutional and Infrastructure Develop	10,000,000	72,151,569	0	**82,151,569**	7,662,400	280,800,024	0	**288,462,423**
Total Development Budget Estimates for Vote Function:	**62,900,000**	**72,151,569**	**150,000**	**135,201,569**	**64,900,000**	**280,800,024**	**0**	**345,700,024**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0406	**62,900,000**	**72,151,569**	**4,153,000**	**139,204,569**	**64,900,000**	**280,800,024**	**3,413,881**	**349,113,905**
Total Excluding Taxes, Arrears and AIA	*62,900,000*	*72,151,569*	*0*	***135,051,569***	*64,900,000*	*280,800,024*	*0*	***345,700,024***
Vote Function 0807 Community Health Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
08 Public Health	3,546,868	1,320,944	1,179,000	**6,046,811**	3,546,868	1,320,944	1,072,417	**5,940,228**
Total Recurrent Budget Estimates for Vote Function:	**3,546,868**	**1,320,944**	**1,179,000**	**6,046,811**	**3,546,868**	**1,320,944**	**1,072,417**	**5,940,228**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	1,333,862	0	2,207,000	**3,540,862**	806,692	0	1,800,000	**2,606,692**
0422 PHC Development	131,000	0	0	**131,000**	131,000	0	0	**131,000**
Total Development Budget Estimates for Vote Function:	**1,464,862**	**0**	**2,207,000**	**3,671,862**	**937,692**	**0**	**1,800,000**	**2,737,692**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0807	**6,332,674**	**0**	**3,386,000**	**9,718,674**	**5,805,503**	**0**	**2,872,417**	**8,677,920**
Total Excluding Taxes, Arrears and AIA	*6,332,674*	*0*	*0*	***6,332,674***	*5,805,503*	*0*	*0*	***5,805,503***
Vote Function 0708 Education and Social Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
11 Education and Social Services	24,820,099	6,072,395	3,038,000	**33,930,494**	24,820,099	6,072,395	2,939,316	**33,831,810**
Total Recurrent Budget Estimates for Vote Function:	**24,820,099**	**6,072,395**	**3,038,000**	**33,930,494**	**24,820,099**	**6,072,395**	**2,939,316**	**33,831,810**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	840,000	0	80,000	**920,000**	1,367,171	0	0	**1,367,171**
0423 Schools' Facilities Grant	1,304,642	0	0	**1,304,642**	1,304,642	0	0	**1,304,642**
Total Development Budget Estimates for Vote Function:	**2,144,642**	**0**	**80,000**	**2,224,642**	**2,671,813**	**0**	**0**	**2,671,813**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
12 Environment	0	9,579	13,578,000	**13,587,579**	0	9,579	14,634,337	**14,643,916**
Total Recurrent Budget Estimates for Vote Function:	**0**	**9,579**	**13,578,000**	**13,587,579**	**0**	**9,579**	**14,634,337**	**14,643,916**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0708	**33,046,715**	**0**	**16,696,000**	**49,742,715**	**33,573,886**	**0**	**17,573,653**	**51,147,538**
Total Excluding Taxes, Arrears and AIA	*33,046,715*	*0*	*0*	***33,046,715***	*33,573,886*	*0*	*0*	***33,573,886***

Vote Function 1409 Revenue collection and mobilisation

Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
06 Revenue Management	0	433,768	5,933,000	**6,366,768**	0	433,768	3,170,731	**3,604,499**
Total Recurrent Budget Estimates for Vote Function:	**0**	**433,768**	**5,933,000**	**6,366,768**	**0**	**433,768**	**3,170,731**	**3,604,499**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1409	**433,768**	**0**	**5,933,000**	**6,366,768**	**433,768**	**0**	**3,170,731**	**3,604,499**
Total Excluding Taxes, Arrears and AIA	*433,768*	*0*	*0*	***433,768***	*433,768*	*0*	*0*	***433,768***

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Administration and Human Resource	24,096,597	16,427,778	40,626,000	**81,150,375**	24,096,597	8,547,999	41,085,056	**73,729,652**
02 Legal services	0	796,890	22,840,000	**23,636,890**	0	746,890	31,743,672	**32,490,562**
03 Treasury Services	0	372,856	2,717,000	**3,089,856**	0	372,856	3,581,204	**3,954,060**
04 Internal Audit	0	105,000	254,000	**359,000**	0	105,000	170,000	**275,000**
05 Executive Support and Governance Services	0	2,637,455	3,687,000	**6,324,455**	0	2,306,955	2,572,121	**4,879,077**
Total Recurrent Budget Estimates for Vote Function:	**24,096,597**	**20,339,980**	**70,124,000**	**114,560,577**	**24,096,597**	**12,079,700**	**79,152,053**	**115,328,351**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0115 LGMSD (former LGDP)	1,197,559	0	3,200,000	**4,397,559**	1,547,975	0	1,679,167	**3,227,143**
Total Development Budget Estimates for Vote Function:	**1,197,559**	**0**	**3,200,000**	**4,397,559**	**1,547,975**	**0**	**1,679,167**	**3,227,143**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1349	**45,634,137**	**0**	**73,324,000**	**118,958,137**	**37,724,273**	**0**	**80,831,220**	**118,555,494**
Total Excluding Taxes, Arrears and AIA	*45,634,137*	*0*	*0*	***45,634,137***	*37,213,337*	*0*	*0*	***37,213,337***
Total Vote 122	**156,602,201**	**72,151,569**	**111,080,000**	**339,833,770**	**150,341,921**	**280,800,024**	**112,700,045**	**543,841,990**
Total Excluding Taxes, Arrears and AIA	*156,602,201*	*72,151,569*	*0*	***228,753,770***	*149,830,985*	*280,800,024*	*0*	***430,631,008***

Vote:122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***76,417,393***	***0***	***106,153,000***	***182,570,393***	***78,493,625***	***34,531,497***	***109,759,186***	***222,784,308***
211101 General Staff Salaries	52,515,960	0	0	**52,515,960**	52,515,960	0	0	**52,515,960**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	28,387,581	**28,387,581**	497,032	2,851,337	41,812,643	**45,161,012**
211103 Allowances	51,000	0	3,376,562	**3,427,562**	51,000	0	3,753,022	**3,804,022**
212101 Social Security Contributions	0	0	7,191,988	**7,191,988**	0	0	6,327,307	**6,327,307**
212102 Pension for General Civil Service	0	0		**0**	4,726,907	0	0	**4,726,907**
212103 Pension for Teachers	10,315,029	0	0	**10,315,029**	0	0		**0**
212105 Pension and Gratuity for Local Governments	3,893,646	0	12,397,868	**16,291,514**	0	0		**0**
212201 Social Security Contributions	0	0		**0**	0	0	30,000	**30,000**
213001 Medical expenses (To employees)	0	0	1,594,857	**1,594,857**	0	0	1,434,100	**1,434,100**
213002 Incapacity, death benefits and funeral expenses	0	0	59,714	**59,714**	0	0	59,714	**59,714**
213004 Gratuity Expenses	0	0	2,989,095	**2,989,095**	1,041,052	0	2,689,095	**3,730,147**
221001 Advertising and Public Relations	378,504	0	543,563	**922,067**	671,785	0	924,540	**1,596,325**
221002 Workshops and Seminars	301,153	0	2,310,084	**2,611,237**	502,756	0	1,158,848	**1,661,603**
221003 Staff Training	321,903	0	385,200	**707,103**	510,046	1,185,457	605,754	**2,301,257**
221005 Hire of Venue (chairs, projector, etc)	282,814	0	953,930	**1,236,744**	160,574	0	431,040	**591,614**
221007 Books, Periodicals & Newspapers	0	0	36,000	**36,000**	93,754	0	33,800	**127,554**
221008 Computer supplies and Information Technology (IT)	328,440	0	665,750	**994,190**	169,500	0	433,410	**602,910**
221009 Welfare and Entertainment	289,400	0	1,913,978	**2,203,378**	289,400	0	1,185,749	**1,475,149**
221010 Special Meals and Drinks	0	0	142,500	**142,500**	0	0	95,000	**95,000**
221011 Printing, Stationery, Photocopying and Binding	439,000	0	1,204,246	**1,643,246**	320,500	0	553,550	**874,050**
221012 Small Office Equipment	406,868	0	330,000	**736,868**	171,500	0	260,000	**431,500**
221014 Bank Charges and other Bank related costs	0	0	80,000	**80,000**	0	0		**0**
221015 Financial and related costs (e.g. shortages, pilferage	0	0		**0**	0	0	10,000	**10,000**
221016 IFMS Recurrent costs	272,856	0	0	**272,856**	272,856	0	0	**272,856**
221017 Subscriptions	146,000	0	152,000	**298,000**	107,921	0	149,952	**257,873**
222001 Telecommunications	0	0	820,000	**820,000**	0	0	660,000	**660,000**
222003 Information and communications technology (ICT)	330,500	0	2,500,000	**2,830,500**	0	8,178,626	712,000	**8,890,626**
223001 Property Expenses	0	0	150,000	**150,000**	0	0	220,000	**220,000**
223002 Rates	0	0	1,500,000	**1,500,000**	0	0	2,346,944	**2,346,944**
223004 Guard and Security services	167,890	0	1,008,110	**1,176,000**	167,890	0	1,372,800	**1,540,691**
223005 Electricity	350,104	0	1,801,012	**2,151,116**	350,104	0	2,587,796	**2,937,900**
223006 Water	193,600	0	293,400	**487,000**	193,600	0	274,000	**467,600**
224001 Medical and Agricultural supplies	155,000	0	350,051	**505,051**	155,000	0	322,248	**477,248**
224004 Cleaning and Sanitation	56,400	0	1,248,140	**1,304,540**	56,400	0	1,468,809	**1,525,209**
224005 Uniforms, Beddings and Protective Gear	0	0	813,104	**813,104**	90,000	0	658,000	**748,000**
224006 Agricultural Supplies	1,260,019	0	61,000	**1,321,019**	1,260,019	0	61,001	**1,321,020**
225001 Consultancy Services- Short term	1,189,476	0	2,150,466	**3,339,942**	1,129,476	1,740,498	2,502,560	**5,372,533**
225002 Consultancy Services- Long-term	0	0	2,860,000	**2,860,000**	50,000	0	1,359,059	**1,409,059**
226001 Insurances	200,000	0	0	**200,000**	200,000	0	183,600	**383,600**
227001 Travel inland	0	0	91,780	**91,780**	0	0	51,780	**51,780**
227002 Travel abroad	473,903	0	2,311,983	**2,785,886**	270,000	0	614,846	**884,846**
227004 Fuel, Lubricants and Oils	629,750	0	3,435,800	**4,065,550**	650,000	0	3,477,900	**4,127,900**
228001 Maintenance - Civil	196,513	0	5,975,541	**6,172,054**	546,929	0	3,989,868	**4,536,797**
228002 Maintenance - Vehicles	704,000	0	815,998	**1,519,998**	3,041,600	0	2,675,611	**5,717,212**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,255,284	**1,255,284**	0	20,575,579	360,000	**20,935,579**
228004 Maintenance – Other	0	0	5,298,983	**5,298,983**	0	0	3,703,010	**3,703,010**
282101 Donations	88,665	0	180,000	**268,665**	88,665	0	1,565,000	**1,653,665**
282102 Fines and Penalties/ Court wards	0	0	116,000	**116,000**	0	0	20,000	**20,000**
282104 Compensation to 3rd Parties	479,000	0	6,401,431	**6,880,431**	8,141,400	0	16,624,831	**24,766,230**
Grants, Transfers and Subsides (Outputs Funded)	***8,162,303***	***0***	***0***	***8,162,303***	***8,161,887***	***0***	***150,000***	***8,311,887***
263106 Other Current grants (Current)	5,981,594	0	0	**5,981,594**	5,981,594	0	150,000	**6,131,594**
263321 Conditional trans. Autonomous Inst (Wage subventi	804,293	0	0	**804,293**	804,293	0	0	**804,293**
263334 Conditional transfers for community development	1,376,416	0	0	**1,376,416**	1,376,000	0	0	**1,376,000**
Investment (Capital Purchases)	***72,022,505***	***72,151,569***	***4,927,000***	***149,101,074***	***63,175,473***	***246,268,527***	***2,790,859***	***312,234,859***
281503 Engineering and Design Studies & Plans for capital	12,080,000	0	0	**12,080,000**	0	0		**0**
281504 Monitoring, Supervision & Appraisal of capital wor	3,490,015	0	0	**3,490,015**	2,096,130	33,251,222	0	**35,347,352**

Vote:122 Kampala Capital City Authority

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
311101 Land	5,000,000	0	2,500,000	**7,500,000**	5,150,000	0	2,690,859	**7,840,859**
312101 Non-Residential Buildings	1,705,642	0	100,000	**1,805,642**	2,108,505	0	0	**2,108,505**
312102 Residential Buildings	690,000	0	0	**690,000**	1,040,000	0	0	**1,040,000**
312103 Roads and Bridges.	30,037,143	72,151,569	0	**102,188,712**	31,346,268	124,415,594	0	**155,761,861**
312104 Other Structures	14,226,704	0	1,936,000	**16,162,704**	10,245,138	88,601,712	100,000	**98,946,850**
312201 Transport Equipment	0	0	150,000	**150,000**	7,362,432	0	0	**7,362,432**
312202 Machinery and Equipment	4,674,000	0	241,000	**4,915,000**	3,516,000	0	0	**3,516,000**
312203 Furniture & Fixtures	119,000	0	0	**119,000**	180,000	0	0	**180,000**
312212 Medical Equipment	0	0		**0**	131,000	0	0	**131,000**
Arrears	***0***	***0***		***0***	***510,936***	***0***	***0***	***510,936***
321608 Pension arrears (Budgeting)	0	0		**0**	510,936	0	0	**510,936**
Grand Total Vote 122	**156,602,201**	**72,151,569**	**111,080,000**	**339,833,770**	**150,341,921**	**280,800,024**	**112,700,045**	**543,841,990**
Total Excluding Taxes, Arrears and AIA	*156,602,201*	*72,151,569*	*0*	***228,753,770***	*149,830,985*	*280,800,024*	*0*	***430,631,008***

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0204 Urban Planning, Security and Land Use

Recurrent Budget Estimates

Programme 09 Physical Planning

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:020401 Urban planning, policies, laws and strategies								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	330,000	**330,000**	0	0	632,928	**632,928**
221002 Workshops and Seminars	0	0	120,000	**120,000**	0	0	60,000	**60,000**
221003 Staff Training	0	0	100,000	**100,000**	0	0	0	**0**
221012 Small Office Equipment	0	0	100,000	**100,000**	0	0	0	**0**
221017 Subscriptions	0	0	0	**0**	0	0	4,125	**4,125**
225001 Consultancy Services- Short term	0	0	600,000	**600,000**	0	0	185,920	**185,920**
228001 Maintenance - Civil	0	0	1,260,000	**1,260,000**	0	0	1,005,000	**1,005,000**
228003 Maintenance – Machinery, Equipment	0	0	32,000	**32,000**	0	0	300,000	**300,000**
228004 Maintenance – Other	0	0	338,000	**338,000**	0	0	0	**0**
Total Cost of Output 020401:	***0***	***0***	***2,880,000***	***2,880,000***	***0***	***0***	***2,187,973***	***2,187,973***
Output:020402 Building licensing and approvals								
221002 Workshops and Seminars	0	0	60,000	**60,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	25,000	**25,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	30,000	**30,000**	0	0	0	**0**
223001 Property Expenses	0	0	150,000	**150,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	100,000	**100,000**	0	0	0	**0**
Total Cost of Output 020402:	***0***	***0***	***365,000***	***365,000***	***0***	***0***		***0***
Output:020403 Slum Development and Improvement								
221008 Computer supplies and Information Te	0	0	40,000	**40,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	20,000	**20,000**	0	0	0	**0**
221012 Small Office Equipment	0	0	150,000	**150,000**	0	0	260,000	**260,000**
225001 Consultancy Services- Short term	0	0	100,000	**100,000**	0	0	600,000	**600,000**
225002 Consultancy Services- Long-term	0	0	60,000	**60,000**	0	0	0	**0**
Total Cost of Output 020403:	***0***	***0***	***370,000***	***370,000***	***0***	***0***	***860,000***	***860,000***
Total Cost of Outputs Provided	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
Total Programme 09	**0**	**0**	**3,615,000**	**3,615,000**	**0**	**0**	**3,047,973**	**3,047,973**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 04	**0**	**0**	**3,615,000**	**3,615,000**	**0**		**3,047,973**	**3,047,973**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*0*		*0*	***0***

Vote Function 1005 Gender, Community and Economic Development

Recurrent Budget Estimates

Programme 10 Gender and Community Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:100501 Policies, laws, strategies and guidelines								
221001 Advertising and Public Relations	0	18,504	0	**18,504**	0	0	0	**0**
221002 Workshops and Seminars	0	21,987	39,987	**61,974**	0	21,987	15,000	**36,987**
221003 Staff Training	0	0	50,000	**50,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	**100,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	20,000	**20,000**	0	85,754	0	**85,754**
221009 Welfare and Entertainment	0	0	96,013	**96,013**	0	0	23,000	**23,000**
221011 Printing, Stationery, Photocopying and	0	18,500	0	**18,500**	0	0	0	**0**
221017 Subscriptions	0	19,000	0	**19,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	90,000	**90,000**	0	0	180,000	**180,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 10 Gender and Community Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227004 Fuel, Lubricants and Oils	0	29,750	0	**29,750**	0	0	0	**0**
282101 Donations	0	63,665	75,000	**138,665**	0	63,665	50,000	**113,665**
Total Cost of Output 100501:	***0***	***171,406***	***471,000***	***642,406***	***0***	***171,406***	***268,000***	***439,406***
Output:100502 Leading SACCOs trained and mentored								
225001 Consultancy Services- Short term	0	0	0	**0**	0	0	1,000	**1,000**
Total Cost of Output 100502:	***0***	***0***		***0***	***0***	***0***	***1,000***	***1,000***
Total Cost of Outputs Provided	**0**	**171,406**	**471,000**	**642,406**	**0**	**171,406**	**269,000**	**440,406**
Total Programme 10	**0**	**171,406**	**471,000**	**642,406**	**0**	**171,406**	**269,000**	**440,406**
Total Excluding Arrears and AIA	*0*	*171,406*	*0*	***171,406***	*0*	*171,406*	*0*	***171,406***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:100551 Small scale business promotion								
263334 Conditional transfers for community de	1,376,416	0	0	**1,376,416**	1,376,000	0	0	**1,376,000**
o/w Community Diriven Development -LGDSM	*0*	*0*		***0***	*1,376,000*	*0*	*0*	***1,376,000***
Total Cost of Output 100551:	***1,376,416***	***0***	***0***	***1,376,416***	***1,376,000***	***0***	***0***	***1,376,000***
Total Cost of Outputs Funded	**1,376,416**	**0**	**0**	**1,376,416**	**1,376,000**	**0**	**0**	**1,376,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:100572 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	200,000	0	0	**200,000**	0	0	0	**0**
Total Cost of Output 100572:	***200,000***	***0***	***0***	***200,000***	***0***	***0***		***0***
Output:100576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	150,000	0	0	**150,000**	0	0	0	**0**
Total Cost of Output 100576:	***150,000***	***0***	***0***	***150,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**350,000**	**0**	**0**	**350,000**	**0**	**0**		**0**
Total Project 0115	**1,726,416**	**0**	**0**	**1,726,416**	**1,376,000**	**0**	**0**	**1,376,000**
Total Excluding Taxes,Arrears and AIA	*1,726,416*	*0*	*0*	***1,726,416***	*1,376,000*	*0*	*0*	***1,376,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Recurrent Budget Estimates

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:010503 Market Access for Urban Agriculture								
211101 General Staff Salaries	52,396	0	0	**52,396**	52,396	0	0	**52,396**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	251,466	**251,466**	0	0	200,376	**200,376**
221002 Workshops and Seminars	0	0	80,534	**80,534**	0	0	39,534	**39,534**
223005 Electricity	0	0	0	**0**	0	0	120,000	**120,000**
223006 Water	0	0	0	**0**	0	0	48,000	**48,000**
224001 Medical and Agricultural supplies	0	35,000	0	**35,000**	0	35,000	0	**35,000**
224006 Agricultural Supplies	0	40,000	0	**40,000**	0	40,000	0	**40,000**
225001 Consultancy Services- Short term	0	9,670	59,000	**68,670**	0	9,670	0	**9,670**
228004 Maintenance – Other	0	0	400,000	**400,000**	0	0	20,000	**20,000**
Total Cost of Output 010503:	***52,396***	***84,670***	***791,000***	***928,066***	***52,396***	***84,670***	***427,910***	***564,976***
Output:010504 Vendor regulation and dispute settlements								
224001 Medical and Agricultural supplies	0	0	0	**0**	0	0	15,000	**15,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	0	26,400	**26,400**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1005 Gender, Community and Economic Development

Programme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 010504:	***0***	***0***		***0***	***0***	***0***	***41,400***	***41,400***
Total Cost of Outputs Provided	**52,396**	**84,670**	**791,000**	**928,066**	**52,396**	**84,670**	**469,310**	**606,376**
Total Programme 13	**52,396**	**84,670**	**791,000**	**928,066**	**52,396**	**84,670**	**469,310**	**606,376**
Total Excluding Arrears and AIA	*52,396*	*84,670*	*0*	***137,066***	*52,396*	*84,670*	*0*	***137,066***

Development Budget Estimates

Project 0100 NAADS

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:010503 Market Access for Urban Agriculture								
224006 Agricultural Supplies	1,220,019	0	61,000	**1,281,019**	1,220,019	0	61,001	**1,281,020**
228001 Maintenance - Civil	0	0	150,000	**150,000**	0	0	0	**0**
Total Cost of Output 010503:	***1,220,019***	***0***	***211,000***	***1,431,019***	***1,220,019***	***0***	***61,001***	***1,281,020***
Total Cost of Outputs Provided	**1,220,019**	**0**	**211,000**	**1,431,019**	**1,220,019**	**0**	**61,001**	**1,281,020**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:010580 Urban Market Construction								
311101 Land	5,000,000	0	2,500,000	**7,500,000**	5,000,000	0	890,859	**5,890,859**
Total Cost of Output 010580:	***5,000,000***	***0***	***2,500,000***	***7,500,000***	***5,000,000***	***0***	***890,859***	***5,890,859***
Output:010581 Urban Market Rehabilitation								
312104 Other Structures	0	0	0	**0**	0	0	100,000	**100,000**
Total Cost of Output 010581:	***0***	***0***		***0***	***0***	***0***	***100,000***	***100,000***
Total Cost of Capital Purchases	**5,000,000**	**0**	**2,500,000**	**7,500,000**	**5,000,000**	**0**	**990,859**	**5,990,859**
Total Project 0100	**6,220,019**	**0**	**2,711,000**	**8,931,019**	**6,220,019**	**0**	**1,051,860**	**7,271,879**
Total Excluding Taxes,Arrears and AIA	*6,220,019*	*0*	*0*	***6,220,019***	*6,220,019*	*0*	*0*	***6,220,019***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 05	**8,254,907**	**0**	**3,973,000**	**12,227,907**	**7,904,491**		**1,790,170**	**9,694,661**
Total Excluding Taxes, Arrears and AIA	*8,254,907*	*0*	*0*	***8,254,907***	*7,904,491*		*0*	***7,904,491***

Vote Function 0406 Urban Road Network Development

Recurrent Budget Estimates

Programme 07 Engineering and Techinical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:040601 Contracts management, planning and monitoring								
228004 Maintenance – Other	0	0	637,739	**637,739**	0	0	0	**0**
Total Cost of Output 040601:	***0***	***0***	***637,739***	***637,739***	***0***	***0***		***0***
Output:040602 Urban Road Maintenance								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	550,000	**550,000**	0	0	497,032	**497,032**
228002 Maintenance - Vehicles	0	0	0	**0**	0	0	1,682,516	**1,682,516**
Total Cost of Output 040602:	***0***	***0***	***550,000***	***550,000***	***0***	***0***	***2,179,548***	***2,179,548***
Output:040604 Street Lights Maintenance								
223005 Electricity	0	0	1,204,012	**1,204,012**	0	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	0	0	793,095	**793,095**
228003 Maintenance – Machinery, Equipment	0	0	720,023	**720,023**	0	0	0	**0**
228004 Maintenance – Other	0	0	479,964	**479,964**	0	0	441,238	**441,238**
Total Cost of Output 040604:	***0***	***0***	***2,404,000***	***2,404,000***	***0***	***0***	***1,234,333***	***1,234,333***
Output:040605 Upgrading of public structures								
228003 Maintenance – Machinery, Equipment	0	0	411,261	**411,261**	0	0	0	**0**
Total Cost of Output 040605:	***0***	***0***	***411,261***	***411,261***	***0***	***0***		***0***

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Programme 07 Engineering and Techinical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Outputs Provided	**0**	**0**	**4,003,000**	**4,003,000**	**0**	**0**	**3,413,881**	**3,413,881**
Total Programme 07	**0**	**0**	**4,003,000**	**4,003,000**	**0**	**0**	**3,413,881**	**3,413,881**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Development Budget Estimates

Project 1253 Kampala Road Rehabilitation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040602 Urban Road Maintenance								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	497,032	0	0	**497,032**
228002 Maintenance - Vehicles	0	0	0	**0**	2,337,600	0	0	**2,337,600**
Total Cost of Output 040602:	***0***	***0***		***0***	***2,834,632***	***0***	***0***	***2,834,632***
Total Cost of Outputs Provided	**0**	**0**		**0**	**2,834,632**	**0**	**0**	**2,834,632**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	150,000	**150,000**	7,362,432	0	0	**7,362,432**
Total Cost of Output 040675:	***0***	***0***	***150,000***	***150,000***	***7,362,432***	***0***	***0***	***7,362,432***
Output:040677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	4,130,000	0	0	**4,130,000**	3,353,000	0	0	**3,353,000**
Total Cost of Output 040677:	***4,130,000***	***0***	***0***	***4,130,000***	***3,353,000***	***0***	***0***	***3,353,000***
Output:040680 Urban Road Construction								
281503 Engineering and Design Studies & Pla	2,000,000	0	0	**2,000,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	3,490,015	0	0	**3,490,015**	2,096,130	0	0	**2,096,130**
312103 Roads and Bridges.	30,037,143	0	0	**30,037,143**	31,346,268	0	0	**31,346,268**
Total Cost of Output 040680:	***35,527,159***	***0***	***0***	***35,527,159***	***33,442,398***	***0***	***0***	***33,442,398***
Output:040682 Drainage Construction								
312104 Other Structures	13,242,841	0	0	**13,242,841**	10,245,138	0	0	**10,245,138**
Total Cost of Output 040682:	***13,242,841***	***0***	***0***	***13,242,841***	***10,245,138***	***0***	***0***	***10,245,138***
Total Cost of Capital Purchases	**52,900,000**	**0**	**150,000**	**53,050,000**	**54,402,968**	**0**	**0**	**54,402,968**
Total Project 1253	**52,900,000**	**0**	**150,000**	**53,050,000**	**57,237,600**	**0**	**0**	**57,237,600**
Total Excluding Taxes,Arrears and AIA	*52,900,000*	*0*	*0*	***52,900,000***	*57,237,600*	*0*	*0*	***57,237,600***

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040601 Contracts management, planning and monitoring								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	2,851,337	0	**2,851,337**
221003 Staff Training	0	0	0	**0**	0	1,185,457	0	**1,185,457**
222003 Information and communications techn	0	0	0	**0**	0	8,178,626	0	**8,178,626**
225001 Consultancy Services- Short term	0	0	0	**0**	0	1,740,498	0	**1,740,498**
282104 Compensation to 3rd Parties	0	0	0	**0**	7,662,400	0	0	**7,662,400**
Total Cost of Output 040601:	***0***	***0***		***0***	***7,662,400***	***13,955,917***	***0***	***21,618,317***
Output:040603 Traffic Junction and Congestion Improvement								
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	20,575,579	0	**20,575,579**
Total Cost of Output 040603:	***0***	***0***		***0***	***0***	***20,575,579***	***0***	***20,575,579***
Total Cost of Outputs Provided	**0**	**0**		**0**	**7,662,400**	**34,531,497**	**0**	**42,193,896**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:040680 Urban Road Construction								
281503 Engineering and Design Studies & Pla	10,000,000	0	0	**10,000,000**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	0	26,922,910	0	**26,922,910**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0406 Urban Road Network Development

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312103 Roads and Bridges.	0	72,151,569	0	**72,151,569**	0	124,415,594	0	**124,415,594**
Total Cost of Output 040680:	***10,000,000***	***72,151,569***	***0***	***82,151,569***	***0***	***151,338,503***	***0***	***151,338,503***
Output:040682 Drainage Construction								
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	0	6,328,312	0	**6,328,312**
312104 Other Structures	0	0	0	**0**	0	88,601,712	0	**88,601,712**
Total Cost of Output 040682:	***0***	***0***		***0***	***0***	***94,930,024***	***0***	***94,930,024***
Total Cost of Capital Purchases	**10,000,000**	**72,151,569**	**0**	**82,151,569**	**0**	**246,268,527**	**0**	**246,268,527**
Total Project 1295	**10,000,000**	**72,151,569**	**0**	**82,151,569**	**7,662,400**	**280,800,024**	**0**	**288,462,423**
Total Excluding Taxes,Arrears and AIA	*10,000,000*	*72,151,569*	*0*	***82,151,569***	*7,662,400*	*280,800,024*	*0*	***288,462,423***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 06	**62,900,000**	**72,151,569**	**4,153,000**	**139,204,569**	**64,900,000**	**280,800,02**	**3,413,881**	**349,113,905**
Total Excluding Taxes, Arrears and AIA	*62,900,000*	*72,151,569*	*0*	***135,051,569***	*64,900,000*	*280,800,02*	*0*	***345,700,024***

Vote Function 0807 Community Health Management

Recurrent Budget Estimates

Programme 08 Public Health

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:080703 Primary Health Care Services (Wages)								
211101 General Staff Salaries	3,546,868	0	0	**3,546,868**	3,546,868	0	0	**3,546,868**
Total Cost of Output 080703:	***3,546,868***	***0***	***0***	***3,546,868***	***3,546,868***	***0***		***3,546,868***
Output:080704 Primary Health Care Services (Operations)								
211103 Allowances	0	0	108,000	**108,000**	0	0	0	**0**
221002 Workshops and Seminars	0	0	180,000	**180,000**	0	0	75,000	**75,000**
221009 Welfare and Entertainment	0	110,651	165,349	**276,000**	0	110,651	150,400	**261,051**
221011 Printing, Stationery, Photocopying and	0	0	40,000	**40,000**	0	0	0	**0**
221012 Small Office Equipment	0	90,000	0	**90,000**	0	0	0	**0**
223005 Electricity	0	90,000	0	**90,000**	0	90,000	27,900	**117,900**
223006 Water	0	49,600	0	**49,600**	0	49,600	10,000	**59,600**
224001 Medical and Agricultural supplies	0	120,000	350,051	**470,051**	0	120,000	307,248	**427,248**
224004 Cleaning and Sanitation	0	56,400	335,600	**392,000**	0	56,400	501,869	**558,269**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	0	90,000	0	**90,000**
Total Cost of Output 080704:	***0***	***516,651***	***1,179,000***	***1,695,651***	***0***	***516,651***	***1,072,417***	***1,589,068***
Total Cost of Outputs Provided	**3,546,868**	**516,651**	**1,179,000**	**5,242,519**	**3,546,868**	**516,651**	**1,072,417**	**5,135,936**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:080751 Provision of Urban Health Services								
263321 Conditional trans. Autonomous Inst (W	0	804,293	0	**804,293**	0	804,293	0	**804,293**
o/w Transfer made toNGO Hospitals	*0*	*0*		***0***	*0*	*804,293*	*0*	***804,293***
Total Cost of Output 080751:	***0***	***804,293***	***0***	***804,293***	***0***	***804,293***	***0***	***804,293***
Total Cost of Outputs Funded	**0**	**804,293**	**0**	**804,293**	**0**	**804,293**	**0**	**804,293**
Total Programme 08	**3,546,868**	**1,320,944**	**1,179,000**	**6,046,811**	**3,546,868**	**1,320,944**	**1,072,417**	**5,940,228**
Total Excluding Arrears and AIA	*3,546,868*	*1,320,944*	*0*	***4,867,811***	*3,546,868*	*1,320,944*	*0*	***4,867,811***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:080780 Health Infrastructure Construction								
311101 Land	0	0	840	0 **0**	0	0	1,800,000	**1,800,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0807 Community Health Management

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312101 Non-Residential Buildings	500,000	0	100,000	**600,000**	806,692	0	0	**806,692**
312104 Other Structures	833,862	0	1,866,000	**2,699,862**	0	0	0	**0**
312202 Machinery and Equipment	0	0	241,000	**241,000**	0	0	0	**0**
Total Cost of Output 080780:	***1,333,862***	***0***	***2,207,000***	***3,540,862***	***806,692***	***0***	***1,800,000***	***2,606,692***
Total Cost of Capital Purchases	**1,333,862**	**0**	**2,207,000**	**3,540,862**	**806,692**	**0**	**1,800,000**	**2,606,692**
Total Project 0115	**1,333,862**	**0**	**2,207,000**	**3,540,862**	**806,692**	**0**	**1,800,000**	**2,606,692**
Total Excluding Taxes,Arrears and AIA	*1,333,862*	*0*	*0*	***1,333,862***	*806,692*	*0*	*0*	***806,692***

Project 0422 PHC Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:080781 Health Infrastructure Rehabilitation								
312202 Machinery and Equipment	131,000	0	0	**131,000**	0	0	0	**0**
312212 Medical Equipment	0	0	0	**0**	131,000	0	0	**131,000**
Total Cost of Output 080781:	***131,000***	***0***	***0***	***131,000***	***131,000***	***0***	***0***	***131,000***
Total Cost of Capital Purchases	**131,000**	**0**	**0**	**131,000**	**131,000**	**0**	**0**	**131,000**
Total Project 0422	**131,000**	**0**	**0**	**131,000**	**131,000**	**0**	**0**	**131,000**
Total Excluding Taxes,Arrears and AIA	*131,000*	*0*	*0*	***131,000***	*131,000*	*0*	*0*	***131,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 07	**6,332,674**	**0**	**3,386,000**	**9,718,674**	**5,805,503**		**2,872,417**	**8,677,920**
Total Excluding Taxes, Arrears and AIA	*6,332,674*	*0*	*0*	***6,332,674***	*5,805,503*		*0*	***5,805,503***

Vote Function 0708 Education and Social Services

Recurrent Budget Estimates

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:070801 Policies, Laws and strategy development								
211103 Allowances	0	0	77,800	**77,800**	0	0	27,000	**27,000**
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	0	75,000	**75,000**	0	0	48,000	**48,000**
225001 Consultancy Services- Short term	0	0	20,200	**20,200**	0	0	0	**0**
Total Cost of Output 070801:	***0***	***0***	***323,000***	***323,000***	***0***	***0***	***80,000***	***80,000***
Output:070802 School Inspection								
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	40,000	0	**40,000**
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	**20,000**	0	0	0	**0**
221012 Small Office Equipment	0	26,000	0	**26,000**	0	26,000	0	**26,000**
225001 Consultancy Services- Short term	0	24,800	0	**24,800**	0	24,800	0	**24,800**
Total Cost of Output 070802:	***0***	***90,800***	***0***	***90,800***	***0***	***90,800***	***0***	***90,800***
Output:070803 Community civic education								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	82,632	**82,632**	0	0	20,000	**20,000**
221001 Advertising and Public Relations	0	0	37,000	**37,000**	0	0	51,000	**51,000**
221002 Workshops and Seminars	0	0	25,000	**25,000**	0	0	20,000	**20,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	54,132	**54,132**	0	0	23,600	**23,600**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	0	13,000	**13,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	0	13,000	**13,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	0	16,000	**16,000**
221017 Subscriptions	0	0	0	**0**	0	0	18,748	**18,748**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
225001 Consultancy Services- Short term	0	0	45,236	**45,236**	0	0	0	**0**
Total Cost of Output 070803:	***0***	***0***	***244,000***	***244,000***	***0***	***0***	***175,348***	***175,348***
Output:070804 Sports Development								
211103 Allowances	0	0	412,000	**412,000**	0	0	0	**0**
213001 Medical expenses (To employees)	0	0	0	**0**	0	0	30,000	**30,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	0	465,025	**465,025**
221002 Workshops and Seminars	0	0	550,000	**550,000**	0	0	317,913	**317,913**
221009 Welfare and Entertainment	0	0	387,268	**387,268**	0	0	0	**0**
221010 Special Meals and Drinks	0	0	142,500	**142,500**	0	0	95,000	**95,000**
223005 Electricity	0	0	12,000	**12,000**	0	0	0	**0**
223006 Water	0	0	5,400	**5,400**	0	0	0	**0**
224005 Uniforms, Beddings and Protective Ge	0	0	55,000	**55,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	216,030	**216,030**	0	0	116,030	**116,030**
227002 Travel abroad	0	0	510,802	**510,802**	0	0	0	**0**
228001 Maintenance - Civil	0	0	80,000	**80,000**	0	0	60,000	**60,000**
282101 Donations	0	0	0	**0**	0	0	1,450,000	**1,450,000**
Total Cost of Output 070804:	***0***	***0***	***2,371,000***	***2,371,000***	***0***	***0***	***2,533,968***	***2,533,968***
Output:070805 Provision of instruction materials (Primary)								
221002 Workshops and Seminars	0	0	18,000	**18,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	82,000	**82,000**	0	0	0	**0**
Total Cost of Output 070805:	***0***	***0***	***100,000***	***100,000***	***0***	***0***		***0***
Output:070807 Primary Education Services (Wage)								
211101 General Staff Salaries	8,254,697	0	0	**8,254,697**	8,254,697	0	0	**8,254,697**
Total Cost of Output 070807:	***8,254,697***	***0***	***0***	***8,254,697***	***8,254,697***	***0***		***8,254,697***
Output:070808 Secondary Education Services (Wage)								
211101 General Staff Salaries	13,779,443	0	0	**13,779,443**	13,779,443	0	0	**13,779,443**
Total Cost of Output 070808:	***13,779,443***	***0***	***0***	***13,779,443***	***13,779,443***	***0***		***13,779,443***
Output:070809 Tertiary Education Services (Wage)								
211101 General Staff Salaries	2,785,960	0	0	**2,785,960**	2,785,960	0	0	**2,785,960**
Total Cost of Output 070809:	***2,785,960***	***0***	***0***	***2,785,960***	***2,785,960***	***0***	***0***	***2,785,960***
Total Cost of Outputs Provided	**24,820,099**	**90,800**	**3,038,000**	**27,948,899**	**24,820,099**	**90,800**	**2,789,316**	**27,700,215**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:070851 Primary education services								
263106 Other Current grants (Current)	0	687,598	0	**687,598**	0	687,598	150,000	**837,598**
o/w UPE Transfers	*0*	*0*		***0***	*0*	*687,598*	*0*	***687,598***
o/w Primary Schools MDD athletics & Ball games	*0*	*0*		***0***	*0*	*0*	*150,000*	***150,000***
Total Cost of Output 070851:	***0***	***687,598***	***0***	***687,598***	***0***	***687,598***	***150,000***	***837,598***
Output:070852 Secondary education services								
263106 Other Current grants (Current)	0	2,456,706	0	**2,456,706**	0	2,456,706	0	**2,456,706**
o/w Trasferring capitation grants to USE schools.	*0*	*0*		***0***	*0*	*2,456,706*	*0*	***2,456,706***
Total Cost of Output 070852:	***0***	***2,456,706***	***0***	***2,456,706***	***0***	***2,456,706***	***0***	***2,456,706***
Output:070853 Tertiary education services								
263106 Other Current grants (Current)	0	12,773	0	**12,773**	0	12,773	0	**12,773**
o/w Transfering grants to one tertiary institution.	*0*	*0*		***0***	*0*	*12,773*	*0*	***12,773***
Total Cost of Output 070853:	***0***	***12,773***	***0***	***12,773***	***0***	***12,773***	***0***	***12,773***
Output:070854 Health Training Institutions								
263106 Other Current grants (Current)	0	2,296,745	0	**2,296,745**	0	2,296,745	0	**2,296,745**
o/w Transfers to six Health Training Institutions.	*0*	*0*		***0***	*0*	*2,296,745*	*0*	***2,296,745***
Total Cost of Output 070854:	***0***	***2,296,745***	***0***	***2,296,745***	***0***	***2,296,745***	***0***	***2,296,745***
Output:070855 Primary Teachers' Colleges								

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 11 Education and Social Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
263106 Other Current grants (Current)	0	527,773	0	**527,773**	0	527,773	0	**527,773**
ansfering to one school for the teachers' Colleges.	*0*	*0*		***0***	*0*	*527,773*	*0*	***527,773***
Total Cost of Output 070855:	***0***	***527,773***	***0***	***527,773***	***0***	***527,773***	***0***	***527,773***
Total Cost of Outputs Funded	**0**	**5,981,594**	**0**	**5,981,594**	**0**	**5,981,594**	**150,000**	**6,131,594**
Total Programme 11	**24,820,099**	**6,072,395**	**3,038,000**	**33,930,494**	**24,820,099**	**6,072,395**	**2,939,316**	**33,831,810**
Total Excluding Arrears and AIA	*24,820,099*	*6,072,395*	*0*	***30,892,494***	*24,820,099*	*6,072,395*	*0*	***30,892,494***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:070804 Sports Development								
225001 Consultancy Services- Short term	0	0	10,000	**10,000**	0	0	0	**0**
Total Cost of Output 070804:	***0***	***0***	***10,000***	***10,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**0**	**0**	**10,000**	**10,000**	**0**	**0**		**0**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:070880 Primary education infrastructure construction								
311101 Land	0	0	0	**0**	150,000	0	0	**150,000**
312102 Residential Buildings	690,000	0	0	**690,000**	1,040,000	0	0	**1,040,000**
312104 Other Structures	150,000	0	70,000	**220,000**	0	0	0	**0**
312203 Furniture & Fixtures	0	0	0	**0**	177,171	0	0	**177,171**
Total Cost of Output 070880:	***840,000***	***0***	***70,000***	***910,000***	***1,367,171***	***0***	***0***	***1,367,171***
Total Cost of Capital Purchases	**840,000**	**0**	**70,000**	**910,000**	**1,367,171**	**0**	**0**	**1,367,171**
Total Project 0115	**840,000**	**0**	**80,000**	**920,000**	**1,367,171**	**0**	**0**	**1,367,171**
Total Excluding Taxes,Arrears and AIA	*840,000*	*0*	*0*	***840,000***	*1,367,171*	*0*	*0*	***1,367,171***

Project 0423 Schools' Facilities Grant

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:070880 Primary education infrastructure construction								
312101 Non-Residential Buildings	563,000	0	0	**563,000**	512,113	0	0	**512,113**
312203 Furniture & Fixtures	0	0	0	**0**	2,829	0	0	**2,829**
Total Cost of Output 070880:	***563,000***	***0***	***0***	***563,000***	***514,942***	***0***	***0***	***514,942***
Output:070881 Secondary education infrastructure construction								
281503 Engineering and Design Studies & Pla	80,000	0	0	**80,000**	0	0	0	**0**
312101 Non-Residential Buildings	442,642	0	0	**442,642**	789,700	0	0	**789,700**
312202 Machinery and Equipment	100,000	0	0	**100,000**	0	0	0	**0**
312203 Furniture & Fixtures	119,000	0	0	**119,000**	0	0	0	**0**
Total Cost of Output 070881:	***741,642***	***0***	***0***	***741,642***	***789,700***	***0***	***0***	***789,700***
Total Cost of Capital Purchases	**1,304,642**	**0**	**0**	**1,304,642**	**1,304,642**	**0**	**0**	**1,304,642**
Total Project 0423	**1,304,642**	**0**	**0**	**1,304,642**	**1,304,642**	**0**	**0**	**1,304,642**
Total Excluding Taxes,Arrears and AIA	*1,304,642*	*0*	*0*	***1,304,642***	*1,304,642*	*0*	*0*	***1,304,642***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Recurrent Budget Estimates

Programme 12 Environment

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:090801 Policies, Laws and strategy development								

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0708 Education and Social Services

Programme 12 Environment

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	5,713,921	**5,713,921**	0	0	6,688,265	**6,688,265**
221002 Workshops and Seminars	0	0	40,000	**40,000**	0	0	48,400	**48,400**
221009 Welfare and Entertainment	0	0	49,999	**49,999**	0	0	0	**0**
224004 Cleaning and Sanitation	0	0	500,000	**500,000**	0	0	528,000	**528,000**
224005 Uniforms, Beddings and Protective Ge	0	0	525,000	**525,000**	0	0	425,000	**425,000**
225001 Consultancy Services- Short term	0	9,579	0	**9,579**	0	9,579	0	**9,579**
227004 Fuel, Lubricants and Oils	0	0	3,135,800	**3,135,800**	0	0	3,327,900	**3,327,900**
228001 Maintenance - Civil	0	0	150,000	**150,000**	0	0	175,000	**175,000**
228002 Maintenance - Vehicles	0	0	350,000	**350,000**	0	0	200,000	**200,000**
228004 Maintenance – Other	0	0	3,113,280	**3,113,280**	0	0	3,241,772	**3,241,772**
Total Cost of Output 090801:	***0***	***9,579***	***13,578,000***	***13,587,579***	***0***	***9,579***	***14,634,337***	***14,643,916***
Total Cost of Outputs Provided	**0**	**9,579**	**13,578,000**	**13,587,579**	**0**	**9,579**	**14,634,337**	**14,643,916**
Total Programme 12	**0**	**9,579**	**13,578,000**	**13,587,579**	**0**	**9,579**	**14,634,337**	**14,643,916**
Total Excluding Arrears and AIA	*0*	*9,579*	*0*	***9,579***	*0*	*9,579*	*0*	***9,579***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 08	**33,046,715**	**0**	**16,696,000**	**49,742,715**	**33,573,886**		**17,573,653**	**51,147,538**
Total Excluding Taxes, Arrears and AIA	*33,046,715*	*0*	*0*	***33,046,715***	*33,573,886*		*0*	***33,573,886***

Vote Function 1409 Revenue collection and mobilisation

Recurrent Budget Estimates

Programme 06 Revenue Management

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:140901 Registers for various revenue sources developed								
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	0	0	**0**
222003 Information and communications techn	0	0	0	**0**	0	0	675,000	**675,000**
225001 Consultancy Services- Short term	0	0	50,000	**50,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	2,700,000	**2,700,000**	0	0	0	**0**
227002 Travel abroad	0	0	100,000	**100,000**	0	0	0	**0**
Total Cost of Output 140901:	***0***	***0***	***3,000,000***	***3,000,000***	***0***	***0***	***675,000***	***675,000***
Output:140902 Local Revenue Collections								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	80,000	**80,000**	0	0	0	**0**
211103 Allowances	0	0	0	**0**	0	0	924,000	**924,000**
221001 Advertising and Public Relations	0	100,000	0	**100,000**	0	100,000	0	**100,000**
221002 Workshops and Seminars	0	65,960	220,000	**285,960**	0	288,268	260,000	**548,268**
221008 Computer supplies and Information Te	0	86,940	0	**86,940**	0	0	52,672	**52,672**
221009 Welfare and Entertainment	0	0	33,000	**33,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	100,000	100,000	**200,000**	0	0	0	**0**
221012 Small Office Equipment	0	80,868	0	**80,868**	0	45,500	0	**45,500**
222003 Information and communications techn	0	0	2,500,000	**2,500,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	0	1,259,059	**1,259,059**
Total Cost of Output 140902:	***0***	***433,768***	***2,933,000***	***3,366,768***	***0***	***433,768***	***2,495,731***	***2,929,499***
Total Cost of Outputs Provided	**0**	**433,768**	**5,933,000**	**6,366,768**	**0**	**433,768**	**3,170,731**	**3,604,499**
Total Programme 06	**0**	**433,768**	**5,933,000**	**6,366,768**	**0**	**433,768**	**3,170,731**	**3,604,499**
Total Excluding Arrears and AIA	*0*	*433,768*	*0*	***433,768***	*0*	*433,768*	*0*	***433,768***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 09	**433,768**	**0**	**5,933,000**	**6,366,768**	**433,768**		**3,170,731**	**3,604,499**
Total Excluding Taxes, Arrears and AIA	*433,768*	*0*	*0*	***433,768***	*433,768*		*0*	***433,768***

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Recurrent Budget Estimates

Programme 01 Administration and Human Resource

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134937 Human Resource Development and orgainsational restructuring								
211101 General Staff Salaries	24,096,597	0	0	**24,096,597**	24,096,597	0	0	**24,096,597**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	21,199,451	**21,199,451**	0	0	21,727,329	**21,727,329**
211103 Allowances	0	0	1,402,822	**1,402,822**	0	0	1,669,978	**1,669,978**
212101 Social Security Contributions	0	0	6,191,988	**6,191,988**	0	0	6,027,307	**6,027,307**
212102 Pension for General Civil Service	0	0	0	**0**	0	4,726,907	0	**4,726,907**
212103 Pension for Teachers	0	10,315,029	0	**10,315,029**	0	0	0	**0**
212105 Pension and Gratuity for Local Govern	0	3,893,646	0	**3,893,646**	0	0	0	**0**
213001 Medical expenses (To employees)	0	0	1,594,857	**1,594,857**	0	0	1,404,100	**1,404,100**
213002 Incapacity, death benefits and funeral e	0	0	59,714	**59,714**	0	0	59,714	**59,714**
213004 Gratuity Expenses	0	0	2,989,095	**2,989,095**	0	1,041,052	2,689,095	**3,730,147**
221002 Workshops and Seminars	0	0	120,000	**120,000**	0	0	120,000	**120,000**
221003 Staff Training	0	0	0	**0**	0	0	505,754	**505,754**
221005 Hire of Venue (chairs, projector, etc)	0	0	364,358	**364,358**	0	0	0	**0**
221009 Welfare and Entertainment	0	95,000	881,661	**976,661**	0	95,000	781,661	**876,661**
221011 Printing, Stationery, Photocopying and	0	216,000	857,246	**1,073,246**	0	216,000	489,550	**705,550**
222001 Telecommunications	0	0	360,000	**360,000**	0	0	360,000	**360,000**
223005 Electricity	0	260,104	585,000	**845,104**	0	260,104	2,439,896	**2,700,000**
223006 Water	0	144,000	288,000	**432,000**	0	144,000	216,000	**360,000**
224004 Cleaning and Sanitation	0	0	412,540	**412,540**	0	0	412,540	**412,540**
226001 Insurances	0	200,000	0	**200,000**	0	200,000	183,600	**383,600**
227002 Travel abroad	0	0	641,839	**641,839**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	600,000	300,000	**900,000**	0	650,000	150,000	**800,000**
228001 Maintenance - Civil	0	0	800,000	**800,000**	0	0	1,070,701	**1,070,701**
228002 Maintenance - Vehicles	0	704,000	465,998	**1,169,998**	0	704,000	0	**704,000**
228004 Maintenance – Other	0	0	330,000	**330,000**	0	0	0	**0**
282104 Compensation to 3rd Parties	0	0	781,431	**781,431**	0	0	777,831	**777,831**
Total Cost of Output 134937:	***24,096,597***	***16,427,778***	***40,626,000***	***81,150,375***	***24,096,597***	***8,037,063***	***41,085,056***	***73,218,716***
Total Cost of Outputs Provided	**24,096,597**	**16,427,778**	**40,626,000**	**81,150,375**	**24,096,597**	**8,037,063**	**41,085,056**	**73,218,716**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134999 Arrears								
321608 Pension arrears (Budgeting)	0	0	0	**0**	0	510,936	0	**510,936**
Total Cost of Output 134999:	***0***	***0***		***0***	***0***	***510,936***	***0***	***510,936***
Total Cost of Arrears	**0**	**0**		**0**	**0**	**510,936**	**0**	**510,936**
Total Programme 01	**24,096,597**	**16,427,778**	**40,626,000**	**81,150,375**	**24,096,597**	**8,547,999**	**41,085,056**	**73,729,652**
Total Excluding Arrears and AIA	*24,096,597*	*16,427,778*	*0*	***40,524,375***	*24,096,597*	*8,037,063*	*0*	***32,133,660***

Programme 02 Legal services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134941 Policy, Planning and Legal Services								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	161,862	**161,862**	0	0	12,032,714	**12,032,714**
211103 Allowances	0	0	1,086,912	**1,086,912**	0	0	1,000,000	**1,000,000**
212105 Pension and Gratuity for Local Govern	0	0	12,397,868	**12,397,868**	0	0	0	**0**
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	0	35,000	**35,000**
221003 Staff Training	0	0	199,200	**199,200**	0	0	100,000	**100,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	335,440	**335,440**	0	0	275,440	**275,440**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	0	20,800	**20,800**
221009 Welfare and Entertainment	0	0	275,688	**275,688**	0	0	225,688	**225,688**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Programme 02 Legal services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221012 Small Office Equipment	0	100,000	0	**100,000**	0	100,000	0	**100,000**
221017 Subscriptions	0	50,000	0	**50,000**	0	0	15,000	**15,000**
223004 Guard and Security services	0	167,890	1,008,110	**1,176,000**	0	167,890	1,372,800	**1,540,691**
224005 Uniforms, Beddings and Protective Ge	0	0	233,104	**233,104**	0	0	233,000	**233,000**
225001 Consultancy Services- Short term	0	0	132,000	**132,000**	0	0	169,450	**169,450**
227001 Travel inland	0	0	91,780	**91,780**	0	0	51,780	**51,780**
227002 Travel abroad	0	0	644,496	**644,496**	0	0	300,000	**300,000**
228001 Maintenance - Civil	0	0	335,541	**335,541**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	0	42,000	**42,000**	0	0	0	**0**
282101 Donations	0	0	105,000	**105,000**	0	0	65,000	**65,000**
282102 Fines and Penalties/ Court wards	0	0	21,000	**21,000**	0	0	0	**0**
282104 Compensation to 3rd Parties	0	479,000	5,620,000	**6,099,000**	0	479,000	15,847,000	**16,326,000**
Total Cost of Output 134941:	***0***	***796,890***	***22,840,000***	***23,636,890***	***0***	***746,890***	***31,743,672***	***32,490,562***
Total Cost of Outputs Provided	**0**	**796,890**	**22,840,000**	**23,636,890**	**0**	**746,890**	**31,743,672**	**32,490,562**
Total Programme 02	**0**	**796,890**	**22,840,000**	**23,636,890**	**0**	**746,890**	**31,743,672**	**32,490,562**
Total Excluding Arrears and AIA	*0*	*796,890*	*0*	***796,890***	*0*	*746,890*	*0*	***746,890***

Programme 03 Treasury Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134938 Financial Systems Development								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	18,250	**18,250**	0	0	14,000	**14,000**
211103 Allowances	0	0	145,750	**145,750**	0	0	132,044	**132,044**
221002 Workshops and Seminars	0	0	150,000	**150,000**	0	100,000	48,000	**148,000**
221003 Staff Training	0	100,000	0	**100,000**	0	0	0	**0**
221014 Bank Charges and other Bank related c	0	0	80,000	**80,000**	0	0	0	**0**
221015 Financial and related costs (e.g. shortag	0	0	0	**0**	0	0	10,000	**10,000**
221016 IFMS Recurrent costs	0	272,856	0	**272,856**	0	272,856	0	**272,856**
221017 Subscriptions	0	0	110,000	**110,000**	0	0	60,000	**60,000**
222001 Telecommunications	0	0	20,000	**20,000**	0	0	0	**0**
222003 Information and communications techn	0	0	0	**0**	0	0	37,000	**37,000**
223002 Rates	0	0	1,500,000	**1,500,000**	0	0	2,000,000	**2,000,000**
225001 Consultancy Services- Short term	0	0	548,000	**548,000**	0	0	1,250,160	**1,250,160**
228003 Maintenance – Machinery, Equipment	0	0	50,000	**50,000**	0	0	10,000	**10,000**
282102 Fines and Penalties/ Court wards	0	0	95,000	**95,000**	0	0	20,000	**20,000**
Total Cost of Output 134938:	***0***	***372,856***	***2,717,000***	***3,089,856***	***0***	***372,856***	***3,581,204***	***3,954,060***
Total Cost of Outputs Provided	**0**	**372,856**	**2,717,000**	**3,089,856**	**0**	**372,856**	**3,581,204**	**3,954,060**
Total Programme 03	**0**	**372,856**	**2,717,000**	**3,089,856**	**0**	**372,856**	**3,581,204**	**3,954,060**
Total Excluding Arrears and AIA	*0*	*372,856*	*0*	***372,856***	*0*	*372,856*	*0*	***372,856***

Programme 04 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134939 Internal Audit Services								
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	70,000	**90,000**
221003 Staff Training	0	18,000	36,000	**54,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	16,000	**16,000**	0	8,000	0	**8,000**
221012 Small Office Equipment	0	0	80,000	**80,000**	0	0	0	**0**
221017 Subscriptions	0	27,000	42,000	**69,000**	0	77,000	50,000	**127,000**
225001 Consultancy Services- Short term	0	60,000	80,000	**140,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	0	50,000	**50,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Programme 04 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 134939:	***0***	***105,000***	***254,000***	***359,000***	***0***	***105,000***	***170,000***	***275,000***
Total Cost of Outputs Provided	**0**	**105,000**	**254,000**	**359,000**	**0**	**105,000**	**170,000**	**275,000**
Total Programme 04	**0**	**105,000**	**254,000**	**359,000**	**0**	**105,000**	**170,000**	**275,000**
Total Excluding Arrears and AIA	*0*	*105,000*	*0*	***105,000***	*0*	*105,000*	*0*	***105,000***

Programme 05 Executive Support and Governance Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:134936 Procurement systems development								
211103 Allowances	0	51,000	0	**51,000**	0	51,000	0	**51,000**
221001 Advertising and Public Relations	0	60,000	0	**60,000**	0	60,000	0	**60,000**
Total Cost of Output 134936:	***0***	***111,000***	***0***	***111,000***	***0***	***111,000***	***0***	***111,000***
Output:134941 Policy, Planning and Legal Services								
211103 Allowances	0	0	143,279	**143,279**	0	0	0	**0**
212101 Social Security Contributions	0	0	1,000,000	**1,000,000**	0	0	300,000	**300,000**
212201 Social Security Contributions	0	0	0	**0**	0	0	30,000	**30,000**
221001 Advertising and Public Relations	0	200,000	506,563	**706,563**	0	511,785	408,515	**920,300**
221002 Workshops and Seminars	0	193,206	256,563	**449,769**	0	32,500	50,000	**82,500**
221005 Hire of Venue (chairs, projector, etc)	0	0	100,000	**100,000**	0	0	132,000	**132,000**
221008 Computer supplies and Information Te	0	191,500	625,750	**817,250**	0	169,500	367,737	**537,237**
221009 Welfare and Entertainment	0	83,749	0	**83,749**	0	83,749	0	**83,749**
221011 Printing, Stationery, Photocopying and	0	72,500	0	**72,500**	0	72,500	0	**72,500**
221012 Small Office Equipment	0	110,000	0	**110,000**	0	0	0	**0**
221017 Subscriptions	0	50,000	0	**50,000**	0	30,921	2,079	**33,000**
222001 Telecommunications	0	0	440,000	**440,000**	0	0	300,000	**300,000**
222003 Information and communications techn	0	330,500	0	**330,500**	0	0	0	**0**
223001 Property Expenses	0	0	0	**0**	0	0	220,000	**220,000**
223002 Rates	0	0	0	**0**	0	0	346,944	**346,944**
225001 Consultancy Services- Short term	0	1,000,000	100,000	**1,100,000**	0	1,000,000	0	**1,000,000**
225002 Consultancy Services- Long-term	0	0	100,000	**100,000**	0	0	100,000	**100,000**
227002 Travel abroad	0	270,000	414,846	**684,846**	0	270,000	314,846	**584,846**
282101 Donations	0	25,000	0	**25,000**	0	25,000	0	**25,000**
Total Cost of Output 134941:	***0***	***2,526,455***	***3,687,000***	***6,213,455***	***0***	***2,195,955***	***2,572,121***	***4,768,077***
Total Cost of Outputs Provided	**0**	**2,637,455**	**3,687,000**	**6,324,455**	**0**	**2,306,955**	**2,572,121**	**4,879,077**
Total Programme 05	**0**	**2,637,455**	**3,687,000**	**6,324,455**	**0**	**2,306,955**	**2,572,121**	**4,879,077**
Total Excluding Arrears and AIA	*0*	*2,637,455*	*0*	***2,637,455***	*0*	*2,306,955*	*0*	***2,306,955***

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:134937 Human Resource Development and orgainsational restructuring								
221003 Staff Training	203,903	0	0	**203,903**	510,046	0	0	**510,046**
221005 Hire of Venue (chairs, projector, etc)	102,240	0	0	**102,240**	0	0	0	**0**
227002 Travel abroad	203,903	0	0	**203,903**	0	0	0	**0**
228001 Maintenance - Civil	196,513	0	2,200,000	**2,396,513**	546,929	0	1,679,167	**2,226,097**
Total Cost of Output 134937:	***706,559***	***0***	***2,200,000***	***2,906,559***	***1,056,975***	***0***	***1,679,167***	***2,736,143***
Output:134941 Policy, Planning and Legal Services								
221005 Hire of Venue (chairs, projector, etc)	160,574	0	0	**160,574**	160,574	0	0	**160,574**
221008 Computer supplies and Information Te	50,000	0	0	**50,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	32,000	0	0	**32,000**	32,000	0	0	**32,000**

Vote:122 Kampala Capital City Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Economic Policy Monitoring,Evaluation & Inspection

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
225001 Consultancy Services- Short term	85,426	0	0	**85,426**	85,426	0	0	**85,426**
225002 Consultancy Services- Long-term	0	0	0	**0**	50,000	0	0	**50,000**
228001 Maintenance - Civil	0	0	1,000,000	**1,000,000**	0	0	0	**0**
Total Cost of Output 134941:	***328,000***	***0***	***1,000,000***	***1,328,000***	***328,000***	***0***	***0***	***328,000***
Total Cost of Outputs Provided	**1,034,559**	**0**	**3,200,000**	**4,234,559**	**1,384,975**	**0**	**1,679,167**	**3,064,143**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:134976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	163,000	0	0	**163,000**	163,000	0	0	**163,000**
Total Cost of Output 134976:	***163,000***	***0***	***0***	***163,000***	***163,000***	***0***	***0***	***163,000***
Total Cost of Capital Purchases	**163,000**	**0**	**0**	**163,000**	**163,000**	**0**	**0**	**163,000**
Total Project 0115	**1,197,559**	**0**	**3,200,000**	**4,397,559**	**1,547,975**	**0**	**1,679,167**	**3,227,143**
Total Excluding Taxes,Arrears and AIA	*1,197,559*	*0*	*0*	***1,197,559***	*1,547,975*	*0*	*0*	***1,547,975***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 49	**45,634,137**	**0**	**73,324,000**	**118,958,137**	**37,724,273**		**80,831,220**	**118,555,494**
Total Excluding Taxes, Arrears and AIA	*45,634,137*	*0*	*0*	***45,634,137***	*37,213,337*		*0*	***37,213,337***
Grand Total Vote 122	**156,602,201**	**72,151,569**	**111,080,000**	**339,833,770**	**150,341,921**	**280,800,02**	**112,700,045**	**543,841,990**
Total Excluding Taxes, Arrears and AIA	*156,602,201*	*72,151,569*	*0*	***228,753,770***	*149,830,985*	*280,800,02*	*0*	***430,631,008***

******where AIA is Appropriation in Aid***

Vote:123 Rural Electrification Agency (REA)

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0351 Rural Electrification								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Rural Electrification Management	0	0	18,517,908	**18,517,908**	0	0	30,480,000	**30,480,000**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**	**18,517,908**	**18,517,908**	**0**	**0**	**30,480,000**	**30,480,000**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1261 West Nile Grid Extension Program-GBOBA	1,500,000	1,960,000	0	**3,460,000**	0	0		**0**
1262 Rural Electrification Project	45,903,500	0	12,182,092	**58,085,592**	53,646,000	199,058,223	9,720,000	**262,424,223**
1332 Energy for Rural Transformation (ERT) II- Rural Elect	0	9,944,108	1,000,000	**10,944,108**	0	0		**0**
1354 Grid Rural Electrification Project IDB I- Rural Electrifi	0	0	100,000	**100,000**	3,330,000	13,130,000	600,000	**17,060,000**
Total Development Budget Estimates for Vote Function:	**47,403,500**	**11,904,108**	**13,282,092**	**72,589,700**	**56,976,000**	**212,188,223**	**10,320,000**	**279,484,223**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0351	**47,403,500**	**11,904,108**	**31,800,000**	**91,107,608**	**56,976,000**	**212,188,223**	**40,800,000**	**309,964,223**
Total Excluding Taxes, Arrears and AIA	*46,976,000*	*11,904,108*	*0*	***58,880,108***	*56,976,000*	*212,188,223*	*0*	***269,164,223***
Total Vote 123	**47,403,500**	**11,904,108**	**31,800,000**	**91,107,608**	**56,976,000**	**212,188,223**	**40,800,000**	**309,964,223**
Total Excluding Taxes, Arrears and AIA	*46,976,000*	*11,904,108*	*0*	***58,880,108***	*56,976,000*	*212,188,223*	*0*	***269,164,223***

Vote:123 Rural Electrification Agency (REA)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***0***	***0***	***18,517,908***	***18,517,908***	***0***	***0***	***30,480,000***	***30,480,000***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	6,974,273	**6,974,273**	0	0	11,117,677	**11,117,677**
212201 Social Security Contributions	0	0	861,898	**861,898**	0	0	1,408,972	**1,408,972**
213001 Medical expenses (To employees)	0	0	284,625	**284,625**	0	0	369,980	**369,980**
213002 Incapacity, death benefits and funeral expenses	0	0	50,000	**50,000**	0	0	65,000	**65,000**
213004 Gratuity Expenses	0	0	1,644,709	**1,644,709**	0	0	2,640,599	**2,640,599**
221001 Advertising and Public Relations	0	0	886,500	**886,500**	0	0	1,425,150	**1,425,150**
221002 Workshops and Seminars	0	0	830,294	**830,294**	0	0	913,330	**913,330**
221003 Staff Training	0	0	803,979	**803,979**	0	0	1,405,200	**1,405,200**
221004 Recruitment Expenses	0	0	10,600	**10,600**	0	0	13,780	**13,780**
221005 Hire of Venue (chairs, projector, etc)	0	0	61,500	**61,500**	0	0	79,950	**79,950**
221007 Books, Periodicals & Newspapers	0	0	33,029	**33,029**	0	0	42,900	**42,900**
221008 Computer supplies and Information Technology (IT)	0	0	196,680	**196,680**	0	0	255,710	**255,710**
221009 Welfare and Entertainment	0	0	136,500	**136,500**	0	0	177,450	**177,450**
221010 Special Meals and Drinks	0	0	36,000	**36,000**	0	0	46,800	**46,800**
221011 Printing, Stationery, Photocopying and Binding	0	0	213,800	**213,800**	0	0	299,320	**299,320**
221012 Small Office Equipment	0	0	40,920	**40,920**	0	0	125,170	**125,170**
221014 Bank Charges and other Bank related costs	0	0	23,000	**23,000**	0	0	29,900	**29,900**
221016 IFMS Recurrent costs	0	0	16,500	**16,500**	0	0	21,450	**21,450**
221017 Subscriptions	0	0	27,000	**27,000**	0	0	35,100	**35,100**
222001 Telecommunications	0	0	81,600	**81,600**	0	0	130,080	**130,080**
222002 Postage and Courier	0	0	9,000	**9,000**	0	0	11,700	**11,700**
222003 Information and communications technology (ICT)	0	0	155,000	**155,000**	0	0	201,500	**201,500**
223003 Rent – (Produced Assets) to private entities	0	0	737,614	**737,614**	0	0	1,106,400	**1,106,400**
223004 Guard and Security services	0	0	48,000	**48,000**	0	0	62,400	**62,400**
223005 Electricity	0	0	48,000	**48,000**	0	0	62,400	**62,400**
223006 Water	0	0	12,000	**12,000**	0	0	15,600	**15,600**
224004 Cleaning and Sanitation	0	0	75,150	**75,150**	0	0	97,760	**97,760**
225001 Consultancy Services- Short term	0	0	1,050,000	**1,050,000**	0	0	2,955,093	**2,955,093**
226001 Insurances	0	0	98,840	**98,840**	0	0		**0**
227001 Travel inland	0	0	1,925,862	**1,925,862**	0	0	3,503,670	**3,503,670**
227002 Travel abroad	0	0	654,375	**654,375**	0	0	916,160	**916,160**
227004 Fuel, Lubricants and Oils	0	0	219,219	**219,219**	0	0	284,960	**284,960**
228002 Maintenance - Vehicles	0	0	253,440	**253,440**	0	0	329,420	**329,420**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	18,000	**18,000**	0	0	329,420	**329,420**
Investment (Capital Purchases)	***47,403,500***	***11,904,108***	***13,282,092***	***72,589,700***	***56,976,000***	***212,188,223***	***10,320,000***	***279,484,223***
312104 Other Structures	46,976,000	11,904,108	13,282,092	**72,162,200**	56,976,000	212,188,223	10,320,000	**279,484,223**
312204 Taxes on Machinery, Furniture & Vehicles	427,500	0	0	**427,500**	0	0		**0**
Grand Total Vote 123	**47,403,500**	**11,904,108**	**31,800,000**	**91,107,608**	**56,976,000**	**212,188,223**	**40,800,000**	**309,964,223**
Total Excluding Taxes, Arrears and AIA	*46,976,000*	*11,904,108*	*0*	***58,880,108***	*56,976,000*	*212,188,223*	*0*	***269,164,223***

Vote:123 Rural Electrification Agency (REA)

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0351 Rural Electrification

Recurrent Budget Estimates

Programme 01 Rural Electrification Management

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:035101 Policy planning, monitoring, and advisory services								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	6,974,273	**6,974,273**	0	0	11,117,677	**11,117,677**
212201 Social Security Contributions	0	0	861,898	**861,898**	0	0	1,408,972	**1,408,972**
213001 Medical expenses (To employees)	0	0	284,625	**284,625**	0	0	369,980	**369,980**
213002 Incapacity, death benefits and funeral e	0	0	50,000	**50,000**	0	0	65,000	**65,000**
213004 Gratuity Expenses	0	0	1,644,709	**1,644,709**	0	0	2,640,599	**2,640,599**
221001 Advertising and Public Relations	0	0	886,500	**886,500**	0	0	1,425,150	**1,425,150**
221002 Workshops and Seminars	0	0	830,294	**830,294**	0	0	913,330	**913,330**
221003 Staff Training	0	0	803,979	**803,979**	0	0	1,405,200	**1,405,200**
221004 Recruitment Expenses	0	0	10,600	**10,600**	0	0	13,780	**13,780**
221005 Hire of Venue (chairs, projector, etc)	0	0	61,500	**61,500**	0	0	79,950	**79,950**
221007 Books, Periodicals & Newspapers	0	0	33,029	**33,029**	0	0	42,900	**42,900**
221008 Computer supplies and Information Te	0	0	196,680	**196,680**	0	0	255,710	**255,710**
221009 Welfare and Entertainment	0	0	136,500	**136,500**	0	0	177,450	**177,450**
221010 Special Meals and Drinks	0	0	36,000	**36,000**	0	0	46,800	**46,800**
221011 Printing, Stationery, Photocopying and	0	0	213,800	**213,800**	0	0	299,320	**299,320**
221012 Small Office Equipment	0	0	40,920	**40,920**	0	0	125,170	**125,170**
221014 Bank Charges and other Bank related c	0	0	23,000	**23,000**	0	0	29,900	**29,900**
221016 IFMS Recurrent costs	0	0	16,500	**16,500**	0	0	21,450	**21,450**
221017 Subscriptions	0	0	27,000	**27,000**	0	0	35,100	**35,100**
222001 Telecommunications	0	0	81,600	**81,600**	0	0	130,080	**130,080**
222002 Postage and Courier	0	0	9,000	**9,000**	0	0	11,700	**11,700**
222003 Information and communications techn	0	0	155,000	**155,000**	0	0	201,500	**201,500**
223003 Rent – (Produced Assets) to private ent	0	0	737,614	**737,614**	0	0	1,106,400	**1,106,400**
223004 Guard and Security services	0	0	48,000	**48,000**	0	0	62,400	**62,400**
223005 Electricity	0	0	48,000	**48,000**	0	0	62,400	**62,400**
223006 Water	0	0	12,000	**12,000**	0	0	15,600	**15,600**
224004 Cleaning and Sanitation	0	0	75,150	**75,150**	0	0	97,760	**97,760**
225001 Consultancy Services- Short term	0	0	1,050,000	**1,050,000**	0	0	2,955,093	**2,955,093**
226001 Insurances	0	0	98,840	**98,840**	0	0	0	**0**
227001 Travel inland	0	0	1,925,862	**1,925,862**	0	0	3,503,670	**3,503,670**
227002 Travel abroad	0	0	654,375	**654,375**	0	0	916,160	**916,160**
227004 Fuel, Lubricants and Oils	0	0	219,219	**219,219**	0	0	284,960	**284,960**
228002 Maintenance - Vehicles	0	0	253,440	**253,440**	0	0	329,420	**329,420**
228003 Maintenance – Machinery, Equipment	0	0	18,000	**18,000**	0	0	329,420	**329,420**
Total Cost of Output 035101:	***0***	***0***	***18,517,908***	***18,517,908***	***0***	***0***	***30,480,000***	***30,480,000***
Total Cost of Outputs Provided	**0**	**0**	**18,517,908**	**18,517,908**	**0**	**0**	**30,480,000**	**30,480,000**
Total Programme 01	**0**	**0**	**18,517,908**	**18,517,908**	**0**	**0**	**30,480,000**	**30,480,000**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Development Budget Estimates

Project 1261 West Nile Grid Extension Program-GBOBA

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:035182 Increased rural household connections								
312104 Other Structures	1,500,000	1,960,000	0	**3,460,000**	0	0	0	**0**
Total Cost of Output 035182:	***1,500,000***	***1,960,000***	***0***	***3,460,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**1,500,000**	**1,960,000**	**0**	**3,460,000**	**0**	**0**		**0**

Vote:123 Rural Electrification Agency (REA)

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0351 Rural Electrification

Project 1261 West Nile Grid Extension Program-GBOBA

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Project 1261	**1,500,000**	**1,960,000**	**0**	**3,460,000**	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*1,500,000*	*1,960,000*	*0*	***3,460,000***	*0*	*0*	*0*	***0***

Project 1262 Rural Electrification Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:035180 Construction of Rural Electrification Schemes (On-grid)								
312104 Other Structures	45,476,000	0	12,182,092	**57,658,092**	53,646,000	199,058,223	9,720,000	**262,424,223**
312204 Taxes on Machinery, Furniture & Vehi	427,500	0	0	**427,500**	0	0	0	**0**
Total Cost of Output 035180:	***45,903,500***	***0***	***12,182,092***	***58,085,592***	***53,646,000***	***199,058,223***	***9,720,000***	***262,424,223***
Total Cost of Capital Purchases	**45,903,500**	**0**	**12,182,092**	**58,085,592**	**53,646,000**	**199,058,223**	**9,720,000**	**262,424,223**
Total Project 1262	**45,903,500**	**0**	**12,182,092**	**58,085,592**	**53,646,000**	**199,058,223**	**9,720,000**	**262,424,223**
Total Excluding Taxes,Arrears and AIA	*45,476,000*	*0*	*0*	***45,476,000***	*53,646,000*	*199,058,223*	*0*	***252,704,223***

Project 1332 Energy for Rural Transformation (ERT) II- Rural Electrification

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:035180 Construction of Rural Electrification Schemes (On-grid)								
312104 Other Structures	0	9,944,108	1,000,000	**10,944,108**	0	0	0	**0**
Total Cost of Output 035180:	***0***	***9,944,108***	***1,000,000***	***10,944,108***	***0***	***0***		***0***
Total Cost of Capital Purchases	**0**	**9,944,108**	**1,000,000**	**10,944,108**	**0**	**0**		**0**
Total Project 1332	**0**	**9,944,108**	**1,000,000**	**10,944,108**	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*0*	*9,944,108*	*0*	***9,944,108***	*0*	*0*	*0*	***0***

Project 1354 Grid Rural Electrification Project IDB I- Rural Electrification

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:035180 Construction of Rural Electrification Schemes (On-grid)								
312104 Other Structures	0	0	100,000	**100,000**	3,330,000	13,130,000	600,000	**17,060,000**
Total Cost of Output 035180:	***0***	***0***	***100,000***	***100,000***	***3,330,000***	***13,130,000***	***600,000***	***17,060,000***
Total Cost of Capital Purchases	**0**	**0**	**100,000**	**100,000**	**3,330,000**	**13,130,000**	**600,000**	**17,060,000**
Total Project 1354	**0**	**0**	**100,000**	**100,000**	**3,330,000**	**13,130,000**	**600,000**	**17,060,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*3,330,000*	*13,130,000*	*0*	***16,460,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 51	**47,403,500**	**11,904,108**	**31,800,000**	**91,107,608**	**56,976,000**	**212,188,22**	**40,800,000**	**309,964,223**
Total Excluding Taxes, Arrears and AIA	*46,976,000*	*11,904,108*	*0*	***58,880,108***	*56,976,000*	*212,188,22*	*0*	***269,164,223***

Vote:123 Rural Electrification Agency (REA)

Grand Total Vote 123	**47,403,500**	**11,904,108**	**31,800,000**	**91,107,608**	**56,976,000**	**212,188,22**	**40,800,000**	**309,964,223**
Total Excluding Taxes, Arrears and AIA	*46,976,000*	*11,904,108*	*0*	***58,880,108***	*56,976,000*	*212,188,22*	*0*	***269,164,223***

****where AIA is Appropriation in Aid***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	**Total**
1261 West Nile Grid Extension Program-GBOBA		
412 International Finance Corporation (IFC)	1,960.00	0.00
1262 Rural Electrification Project		
401 Africa Development Bank (ADB)	0.00	35,420.00
403 Arab Bank for Economic Development in Africa	0.00	43,388.22
410 International Development Association (IDA)	0.00	54,630.00
414 Islamic Development Bank	0.00	65,620.00
1332 Energy for Rural Transformation (ERT) II- Rural Electrification		
410 International Development Association (IDA)	9,944.11	0.00
1354 Grid Rural Electrification Project IDB I- Rural Electrification		
414 Islamic Development Bank	0.00	13,130.00
Total External Project Financing For Vote 123	**11,904.11**	**212,188.22**

Vote:124 Equal Opportunities Commission

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1006 Promotion of equal opportunities and redressing inbalances						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Statutory	770,184	304,381	**1,074,565**	770,184	304,381	**1,074,565**
02 Legal Services and Investigations	296,202	135,372	**431,574**	296,202	135,372	**431,574**
03 Administration, Finance and Planning	1,030,856	558,760	**1,589,616**	1,091,017	1,097,432	**2,188,449**
04 Research, Monitoring and Evaluation	263,008	308,850	**571,858**	573,860	1,429,410	**2,003,270**
05 Education, Training, Information and Communications	156,902	72,637	**229,539**	235,545	454,637	**690,182**
Total Recurrent Budget Estimates for Vote Function:	**2,517,151**	**1,380,000**	**3,897,151**	**2,966,808**	**3,421,232**	**6,388,039**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1269 Strengthening the Capacity of Equal Opportunities Co	362,500	0	**362,500**	300,000	0	**300,000**
Total Development Budget Estimates for Vote Function:	**362,500**	**0**	**362,500**	**300,000**	**0**	**300,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1006	**4,259,651**	**0**	**4,259,651**	**6,688,039**	**0**	**6,688,039**
Total Excluding Taxes and Arrears	*4,197,151*	*0*	***4,197,151***	*6,646,808*	*0*	***6,646,808***
Total Vote 124	**4,259,651**	**0**	**4,259,651**	**6,688,039**	**0**	**6,688,039**
Total Excluding Taxes and Arrears	*4,197,151*	*0*	***4,197,151***	*6,646,808*	*0*	***6,646,808***

Vote:124 Equal Opportunities Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***3,897,151***	***0***	***3,897,151***	***6,346,808***	***0***	***6,346,808***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,517,151	0	**2,517,151**	2,966,808	0	**2,966,808**
211103 Allowances	169,254	0	**169,254**	756,044	0	**756,044**
212101 Social Security Contributions	85,452	0	**85,452**	219,662	0	**219,662**
213001 Medical expenses (To employees)	14,000	0	**14,000**	14,000	0	**14,000**
213002 Incapacity, death benefits and funeral expenses	24,000	0	**24,000**	15,553	0	**15,553**
221001 Advertising and Public Relations	46,841	0	**46,841**	114,611	0	**114,611**
221002 Workshops and Seminars	62,600	0	**62,600**	690,081	0	**690,081**
221003 Staff Training	51,232	0	**51,232**	190,883	0	**190,883**
221004 Recruitment Expenses	0	0	**0**	125	0	**125**
221005 Hire of Venue (chairs, projector, etc)	17,470	0	**17,470**	17,500	0	**17,500**
221007 Books, Periodicals & Newspapers	27,441	0	**27,441**	27,441	0	**27,441**
221008 Computer supplies and Information Technology (IT)	0	0	**0**	7,826	0	**7,826**
221011 Printing, Stationery, Photocopying and Binding	89,162	0	**89,162**	169,412	0	**169,412**
221012 Small Office Equipment	0	0	**0**	6,000	0	**6,000**
221016 IFMS Recurrent costs	33,720	0	**33,720**	116,309	0	**116,309**
221017 Subscriptions	2,500	0	**2,500**	2,500	0	**2,500**
222001 Telecommunications	7,000	0	**7,000**	13,000	0	**13,000**
222002 Postage and Courier	0	0	**0**	3,000	0	**3,000**
222003 Information and communications technology (ICT)	0	0	**0**	96,000	0	**96,000**
223004 Guard and Security services	9,240	0	**9,240**	9,240	0	**9,240**
223005 Electricity	24,000	0	**24,000**	24,000	0	**24,000**
223006 Water	24,000	0	**24,000**	24,000	0	**24,000**
224004 Cleaning and Sanitation	17,000	0	**17,000**	17,000	0	**17,000**
225001 Consultancy Services- Short term	2,500	0	**2,500**	7,094	0	**7,094**
227001 Travel inland	360,910	0	**360,910**	266,900	0	**266,900**
227002 Travel abroad	32,000	0	**32,000**	208,000	0	**208,000**
227004 Fuel, Lubricants and Oils	235,400	0	**235,400**	319,540	0	**319,540**
228002 Maintenance - Vehicles	33,532	0	**33,532**	33,532	0	**33,532**
228004 Maintenance – Other	10,746	0	**10,746**	10,746	0	**10,746**
Investment (Capital Purchases)	***362,500***	***0***	***362,500***	***300,000***	***0***	***300,000***
312101 Non-Residential Buildings	30,000	0	**30,000**	20,000	0	**20,000**
312201 Transport Equipment	250,000	0	**250,000**	250,000	0	**250,000**
312202 Machinery and Equipment	0	0	**0**	10,000	0	**10,000**
312203 Furniture & Fixtures	20,000	0	**20,000**	20,000	0	**20,000**
312204 Taxes on Machinery, Furniture & Vehicles	62,500	0	**62,500**	0	0	**0**
Arrears	***0***	***0***	***0***	***41,232***	***0***	***41,232***
321605 Domestic arrears (Budgeting)	0	0	**0**	0	0	**0**
321608 Pension arrears (Budgeting)	0	0	**0**	41,232	0	**41,232**
321613 Telephone arrears (Budgeting)	0	0	**0**	0	0	**0**
Grand Total Vote 124	**4,259,651**	**0**	**4,259,651**	**6,688,039**	**0**	**6,688,039**
Total Excluding Taxes and Arrears	*4,197,151*	*0*	***4,197,151***	*6,646,808*	*0*	***6,646,808***

Vote:124 Equal Opportunities Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1006 Promotion of equal opportunities and redressing inbalances

Recurrent Budget Estimates

Programme 01 Statutory

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:100601 Policies, Advocacy and Tribunal Operations						
211102 Contract Staff Salaries (Incl. Casuals, T	770,184	0	**770,184**	770,184	0	**770,184**
211103 Allowances	0	40,200	**40,200**	0	160,800	**160,800**
221001 Advertising and Public Relations	0	20,100	**20,100**	0	10,200	**10,200**
221002 Workshops and Seminars	0	20,100	**20,100**	0	10,100	**10,100**
221003 Staff Training	0	40,200	**40,200**	0	40,200	**40,200**
221005 Hire of Venue (chairs, projector, etc)	0	5,000	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	10,581	**10,581**	0	1,581	**1,581**
221017 Subscriptions	0	2,500	**2,500**	0	2,500	**2,500**
225001 Consultancy Services- Short term	0	2,500	**2,500**	0	2,500	**2,500**
227001 Travel inland	0	106,500	**106,500**	0	14,800	**14,800**
227004 Fuel, Lubricants and Oils	0	56,700	**56,700**	0	56,700	**56,700**
Total Cost of Output 100601:	***770,184***	***304,381***	***1,074,565***	***770,184***	***304,381***	***1,074,565***
Total Cost of Outputs Provided	**770,184**	**304,381**	**1,074,565**	**770,184**	**304,381**	**1,074,565**
Total Programme 01	**770,184**	**304,381**	**1,074,565**	**770,184**	**304,381**	**1,074,565**
Total Excluding Arrears	*770,184*	*304,381*	***1,074,565***	*770,184*	*304,381*	***1,074,565***

Programme 02 Legal Services and Investigations

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:100602 Investigations and Follow up of cases and complaints						
211102 Contract Staff Salaries (Incl. Casuals, T	296,202	0	**296,202**	296,202	0	**296,202**
211103 Allowances	0	36,276	**36,276**	0	36,276	**36,276**
212101 Social Security Contributions	0	8,855	**8,855**	0	29,620	**29,620**
221001 Advertising and Public Relations	0	5,300	**5,300**	0	5,000	**5,000**
221003 Staff Training	0	8,000	**8,000**	0	8,000	**8,000**
221007 Books, Periodicals & Newspapers	0	5,441	**5,441**	0	5,441	**5,441**
221011 Printing, Stationery, Photocopying and	0	10,000	**10,000**	0	10,000	**10,000**
222001 Telecommunications	0	2,000	**2,000**	0	2,000	**2,000**
225001 Consultancy Services- Short term	0	0	**0**	0	4,594	**4,594**
227001 Travel inland	0	37,000	**37,000**	0	11,640	**11,640**
227004 Fuel, Lubricants and Oils	0	22,500	**22,500**	0	22,800	**22,800**
Total Cost of Output 100602:	***296,202***	***135,372***	***431,574***	***296,202***	***135,372***	***431,574***
Total Cost of Outputs Provided	**296,202**	**135,372**	**431,574**	**296,202**	**135,372**	**431,574**
Total Programme 02	**296,202**	**135,372**	**431,574**	**296,202**	**135,372**	**431,574**
Total Excluding Arrears	*296,202*	*135,372*	***431,574***	*296,202*	*135,372*	***431,574***

Programme 03 Administration, Finance and Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:100603 Administration and support services						
211102 Contract Staff Salaries (Incl. Casuals, T	1,030,856	0	**1,030,856**	1,091,017	0	**1,091,017**
211103 Allowances	0	52,410	**52,410**	0	57,210	**57,210**
212101 Social Security Contributions	0	57,470	**57,470**	0	109,102	**109,102**
213001 Medical expenses (To employees)	0	14,000	**14,000**	0	14,000	**14,000**
213002 Incapacity, death benefits and funeral e	0	24,000	**24,000**	0	15,553	**15,553**
221001 Advertising and Public Relations	0	16,000	**16,000**	0	16,000	**16,000**
221002 Workshops and Seminars	0	20,000	**20,000**	0	72,800	**72,800**
221003 Staff Training	0	3,032	**3,032**	0	133,032	**133,032**
221004 Recruitment Expenses	0	0	**0**	0	125	**125**

Vote:124 Equal Opportunities Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1006 Promotion of equal opportunities and redressing inbalances

Programme 03 Administration, Finance and Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221007 Books, Periodicals & Newspapers	0	22,000	**22,000**	0	22,000	**22,000**
221008 Computer supplies and Information Te	0	0	**0**	0	7,826	**7,826**
221011 Printing, Stationery, Photocopying and	0	31,000	**31,000**	0	47,800	**47,800**
221016 IFMS Recurrent costs	0	33,720	**33,720**	0	116,309	**116,309**
222001 Telecommunications	0	0	**0**	0	6,000	**6,000**
222002 Postage and Courier	0	0	**0**	0	3,000	**3,000**
222003 Information and communications techn	0	0	**0**	0	96,000	**96,000**
223004 Guard and Security services	0	9,240	**9,240**	0	9,240	**9,240**
223005 Electricity	0	24,000	**24,000**	0	24,000	**24,000**
223006 Water	0	24,000	**24,000**	0	24,000	**24,000**
224004 Cleaning and Sanitation	0	17,000	**17,000**	0	17,000	**17,000**
227001 Travel inland	0	52,410	**52,410**	0	106,725	**106,725**
227002 Travel abroad	0	32,000	**32,000**	0	32,000	**32,000**
227004 Fuel, Lubricants and Oils	0	82,200	**82,200**	0	82,200	**82,200**
228002 Maintenance - Vehicles	0	33,532	**33,532**	0	33,532	**33,532**
228004 Maintenance – Other	0	10,746	**10,746**	0	10,746	**10,746**
Total Cost of Output 100603:	***1,030,856***	***558,760***	***1,589,616***	***1,091,017***	***1,056,200***	***2,147,217***
Total Cost of Outputs Provided	**1,030,856**	**558,760**	**1,589,616**	**1,091,017**	**1,056,200**	**2,147,217**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:100699 Arrears						
321608 Pension arrears (Budgeting)	0	0	**0**	0	41,232	**41,232**
Total Cost of Output 100699:	***0***	***0***	***0***	***0***	***41,232***	***41,232***
Total Cost of Arrears	**0**	**0**	**0**	**0**	**41,232**	**41,232**
Total Programme 03	**1,030,856**	**558,760**	**1,589,616**	**1,091,017**	**1,097,432**	**2,188,449**
Total Excluding Arrears	*1,030,856*	*558,760*	***1,589,616***	*1,091,017*	*1,056,200*	***2,147,217***

Programme 04 Research, Monitoring and Evaluation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:100604 Monitoring, Evaluation and compliance with equal opportunities						
211102 Contract Staff Salaries (Incl. Casuals, T	263,008	0	**263,008**	573,860	0	**573,860**
211103 Allowances	0	20,184	**20,184**	0	353,574	**353,574**
212101 Social Security Contributions	0	9,255	**9,255**	0	57,386	**57,386**
221001 Advertising and Public Relations	0	5,441	**5,441**	0	5,411	**5,411**
221002 Workshops and Seminars	0	22,500	**22,500**	0	607,181	**607,181**
221005 Hire of Venue (chairs, projector, etc)	0	12,470	**12,470**	0	12,500	**12,500**
221011 Printing, Stationery, Photocopying and	0	32,000	**32,000**	0	104,450	**104,450**
221012 Small Office Equipment	0	0	**0**	0	6,000	**6,000**
222001 Telecommunications	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	140,000	**140,000**	0	132,068	**132,068**
227004 Fuel, Lubricants and Oils	0	62,000	**62,000**	0	145,840	**145,840**
Total Cost of Output 100604:	***263,008***	***308,850***	***571,858***	***573,860***	***1,429,410***	***2,003,270***
Total Cost of Outputs Provided	**263,008**	**308,850**	**571,858**	**573,860**	**1,429,410**	**2,003,270**
Total Programme 04	**263,008**	**308,850**	**571,858**	**573,860**	**1,429,410**	**2,003,270**
Total Excluding Arrears	*263,008*	*308,850*	***571,858***	*573,860*	*1,429,410*	***2,003,270***

Programme 05 Education, Training, Information and Communications

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:100605 Promotion of Public awareness on equal opportunities and affirmative action						
211102 Contract Staff Salaries (Incl. Casuals, T	156,902	0	**156,902**	235,545	0	**235,545**

Vote:124 Equal Opportunities Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1006 Promotion of equal opportunities and redressing inbalances

Programme 05 Education, Training, Information and Communications

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
211103 Allowances	0	20,184	**20,184**	0	148,184	**148,184**
212101 Social Security Contributions	0	9,872	**9,872**	0	23,555	**23,555**
221001 Advertising and Public Relations	0	0	**0**	0	78,000	**78,000**
221003 Staff Training	0	0	**0**	0	9,651	**9,651**
221011 Printing, Stationery, Photocopying and	0	5,581	**5,581**	0	5,581	**5,581**
227001 Travel inland	0	25,000	**25,000**	0	1,666	**1,666**
227002 Travel abroad	0	0	**0**	0	176,000	**176,000**
227004 Fuel, Lubricants and Oils	0	12,000	**12,000**	0	12,000	**12,000**
Total Cost of Output 100605:	***156,902***	***72,637***	***229,539***	***235,545***	***454,637***	***690,182***
Total Cost of Outputs Provided	**156,902**	**72,637**	**229,539**	**235,545**	**454,637**	**690,182**
Total Programme 05	**156,902**	**72,637**	**229,539**	**235,545**	**454,637**	**690,182**
Total Excluding Arrears	*156,902*	*72,637*	***229,539***	*235,545*	*454,637*	***690,182***

Development Budget Estimates

Project 1269 Strengthening the Capacity of Equal Opportunities Commission

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:100672 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	30,000	0	**30,000**	20,000	0	**20,000**
Total Cost of Output 100672:	***30,000***	***0***	***30,000***	***20,000***	***0***	***20,000***
Output:100675 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	250,000	0	**250,000**	250,000	0	**250,000**
312204 Taxes on Machinery, Furniture & Vehi	62,500	0	**62,500**	0	0	**0**
Total Cost of Output 100675:	***312,500***	***0***	***312,500***	***250,000***	***0***	***250,000***
Output:100676 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	0	**0**	10,000	0	**10,000**
Total Cost of Output 100676:	***0***	***0***	***0***	***10,000***	***0***	***10,000***
Output:100678 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	20,000	0	**20,000**	20,000	0	**20,000**
Total Cost of Output 100678:	***20,000***	***0***	***20,000***	***20,000***	***0***	***20,000***
Total Cost of Capital Purchases	**362,500**	**0**	362,500	**300,000**	**0**	**300,000**
Arrears	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:100699 Arrears						
321605 Domestic arrears (Budgeting)	0	0	**0**	0	0	**0**
321613 Telephone arrears (Budgeting)	0	0	**0**	0	0	**0**
Total Cost of Output 100699:	***0***	***0***	***0***	***0***	***0***	***0***
Total Cost of Arrears	**0**	**0**	**0**	**0**	**0**	**0**
Total Project 1269	**362,500**	**0**	**362,500**	**300,000**	**0**	**300,000**
Total Excluding Taxes and Arrears	*300,000*	*0*	***300,000***	*300,000*	*0*	***300,000***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 06	**4,259,651**	**0**	**4,259,651**	**6,688,039**		**6,688,039**
Total Excluding Taxes and Arrears	*4,197,151*	*0*	***4,197,151***	*6,646,808*		***6,646,808***
Grand Total Vote 124	**4,259,651**	**0**	**4,259,651**	**6,688,039**		**6,688,039**
Total Excluding Taxes and Arrears	*4,197,151*	*0*	***4,197,151***	*6,646,808*		***6,646,808***

Vote:125 National Animal Genetic Res. Centre and Data Bank

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0156 Breeding and Genetic Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters-NAGRC&DB	1,900,000	681,585	200,000	**2,781,585**	1,900,000	771,585	140,000	**2,811,585**
02 Dairy cattle	0	245,915	200,000	**445,915**	0	245,915	200,000	**445,915**
03 Beef cattle	0	257,500	200,000	**457,500**	0	257,500	200,000	**457,500**
04 Poultry	0	60,000	40,000	**100,000**	0	60,000	40,000	**100,000**
05 Small ruminants &non ruminants	0	130,000	60,000	**190,000**	0	130,000	60,000	**190,000**
06 Pasture and feeds	0	300,000	0	**300,000**	0	300,000	0	**300,000**
08 National Animal Data Bank	0	40,000	0	**40,000**	0	40,000	0	**40,000**
09 Fish breeding and production	0	35,000	0	**35,000**	0	35,000	0	**35,000**
10 Assisted Reproductive Technologies (ARTs)	0	500,000	100,000	**600,000**	0	400,000	100,000	**500,000**
Total Recurrent Budget Estimates for Vote Function:	**1,900,000**	**2,250,000**	**800,000**	**4,950,000**	**1,900,000**	**2,240,000**	**740,000**	**4,880,000**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1325 NAGRC Strategic Intervention for Animal Genetics I	0	0		**0**	8,000,000	0	260,000	**8,260,000**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**8,000,000**	**0**	**260,000**	**8,260,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0156	**4,150,000**	**0**	**800,000**	**4,950,000**	**12,140,000**	**0**	**1,000,000**	**13,140,000**
Total Excluding Taxes, Arrears and AIA	*4,150,000*	*0*	*0*	***4,150,000***	*12,140,000*	*0*	*0*	***12,140,000***
Total Vote 125	**4,150,000**	**0**	**800,000**	**4,950,000**	**12,140,000**	**0**	**1,000,000**	**13,140,000**
Total Excluding Taxes, Arrears and AIA	*4,150,000*	*0*	*0*	***4,150,000***	*12,140,000*	*0*	*0*	***12,140,000***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***4,150,000***	***0***	***800,000***	***4,950,000***	***4,140,000***	***0***	***740,000***	***4,880,000***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,900,000	0	0	**1,900,000**	1,900,000	0		**1,900,000**
211103 Allowances	168,677	0	54,500	**223,177**	179,400	0	14,000	**193,400**
212101 Social Security Contributions	57,000	0	0	**57,000**	190,000	0	0	**190,000**
212201 Social Security Contributions	140,000	0	4,000	**144,000**	0	0		**0**
213001 Medical expenses (To employees)	0	0	40,000	**40,000**	20,000	0	20,000	**40,000**
213002 Incapacity, death benefits and funeral expenses	0	0	6,000	**6,000**	0	0		**0**
213004 Gratuity Expenses	70,000	0	40,000	**110,000**	95,000	0	95,000	**190,000**
221001 Advertising and Public Relations	26,000	0	6,000	**32,000**	26,000	0	6,000	**32,000**
221002 Workshops and Seminars	40,400	0	0	**40,400**	0	0	25,000	**25,000**
221003 Staff Training	80,000	0	0	**80,000**	80,000	0	0	**80,000**
221004 Recruitment Expenses	5,000	0	0	**5,000**	0	0		**0**
221008 Computer supplies and Information Technology (IT)	21,585	0	0	**21,585**	21,585	0	0	**21,585**
221009 Welfare and Entertainment	20,000	0	0	**20,000**	20,000	0	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	45,000	0	10,000	**55,000**	40,000	0	0	**40,000**
222001 Telecommunications	9,500	0	0	**9,500**	4,000	0	0	**4,000**
222003 Information and communications technology (ICT)	10,000	0	0	**10,000**	10,000	0	0	**10,000**
223004 Guard and Security services	0	0	100,000	**100,000**	0	0	100,000	**100,000**
223005 Electricity	120,000	0	40,000	**160,000**	70,000	0	100,000	**170,000**
223006 Water	22,000	0	0	**22,000**	102,000	0	0	**102,000**
224001 Medical and Agricultural supplies	200,000	0	100,000	**300,000**	340,400	0	40,000	**380,400**
224005 Uniforms, Beddings and Protective Gear	5,000	0	50,000	**55,000**	0	0		**0**
224006 Agricultural Supplies	453,000	0	60,000	**513,000**	228,000	0	0	**228,000**
227001 Travel inland	138,838	0	130,000	**268,838**	116,100	0	45,000	**161,100**
227002 Travel abroad	50,000	0	20,000	**70,000**	50,000	0	20,000	**70,000**
227004 Fuel, Lubricants and Oils	175,000	0	10,000	**185,000**	200,015	0	0	**200,015**
228001 Maintenance - Civil	259,000	0	129,500	**388,500**	234,000	0	250,000	**484,000**
228002 Maintenance - Vehicles	70,000	0	0	**70,000**	89,500	0	0	**89,500**
228003 Maintenance – Machinery, Equipment & Furniture	64,000	0	0	**64,000**	124,000	0	25,000	**149,000**
Investment (Capital Purchases)	***0***	***0***		***0***	***8,000,000***	***0***	***260,000***	***8,260,000***
281504 Monitoring, Supervision & Appraisal of capital wor	0	0		**0**	138,400	0	0	**138,400**
312101 Non-Residential Buildings	0	0		**0**	1,672,600	0	0	**1,672,600**
312102 Residential Buildings	0	0		**0**	150,000	0	0	**150,000**
312103 Roads and Bridges.	0	0		**0**	200,000	0	0	**200,000**
312201 Transport Equipment	0	0		**0**	1,310,000	0	260,000	**1,570,000**
312202 Machinery and Equipment	0	0		**0**	2,209,000	0	0	**2,209,000**
312301 Cultivated Assets	0	0		**0**	2,020,000	0	0	**2,020,000**
314201 Materials and supplies	0	0		**0**	300,000	0	0	**300,000**
Grand Total Vote 125	**4,150,000**	**0**	**800,000**	**4,950,000**	**12,140,000**	**0**	**1,000,000**	**13,140,000**
Total Excluding Taxes, Arrears and AIA	*4,150,000*	*0*	*0*	***4,150,000***	*12,140,000*	*0*	*0*	***12,140,000***

Vote:125 National Animal Genetic Res. Centre and Data Bank

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0156 Breeding and Genetic Development

Recurrent Budget Estimates

Programme 01 Headquarters-NAGRC&DB

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015601 Human Resource management &development.								
211102 Contract Staff Salaries (Incl. Casuals, T	1,900,000	0	0	**1,900,000**	1,900,000	0	0	**1,900,000**
211103 Allowances	0	4,500	0	**4,500**	0	15,000	0	**15,000**
212101 Social Security Contributions	0	0	0	**0**	0	190,000	0	**190,000**
212201 Social Security Contributions	0	140,000	4,000	**144,000**	0	0	0	**0**
213001 Medical expenses (To employees)	0	0	40,000	**40,000**	0	20,000	20,000	**40,000**
213002 Incapacity, death benefits and funeral e	0	0	6,000	**6,000**	0	0	0	**0**
213004 Gratuity Expenses	0	70,000	40,000	**110,000**	0	95,000	95,000	**190,000**
221003 Staff Training	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221004 Recruitment Expenses	0	5,000	0	**5,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	20,000	0	**20,000**
222001 Telecommunications	0	500	0	**500**	0	0	0	**0**
224005 Uniforms, Beddings and Protective Ge	0	0	50,000	**50,000**	0	0	0	**0**
227001 Travel inland	0	0	50,000	**50,000**	0	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	0	10,000	**10,000**	0	0	0	**0**
Total Cost of Output 015601:	***1,900,000***	***260,000***	***200,000***	***2,360,000***	***1,900,000***	***360,000***	***140,000***	***2,400,000***
Output:015602 Financial management,management accounting & financial Accounting.								
211103 Allowances	0	40,000	0	**40,000**	0	0	0	**0**
212101 Social Security Contributions	0	7,000	0	**7,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	40,000	0	**40,000**	0	40,000	0	**40,000**
222001 Telecommunications	0	1,000	0	**1,000**	0	1,000	0	**1,000**
222003 Information and communications techn	0	10,000	0	**10,000**	0	0	0	**0**
223005 Electricity	0	20,000	0	**20,000**	0	0	0	**0**
223006 Water	0	12,000	0	**12,000**	0	102,000	0	**102,000**
227001 Travel inland	0	20,000	0	**20,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	50,000	0	**50,000**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	70,000	0	**70,000**	0	77,000	0	**77,000**
Total Cost of Output 015602:	***0***	***290,000***	***0***	***290,000***	***0***	***280,000***	***0***	***280,000***
Output:015603 Promotion and development of regional & international relations.								
227002 Travel abroad	0	50,000	0	**50,000**	0	50,000	0	**50,000**
Total Cost of Output 015603:	***0***	***50,000***	***0***	***50,000***	***0***	***50,000***	***0***	***50,000***
Output:015604 Establishment & maintenance of inter agencey and public private partnership (PPP) linkages								
211103 Allowances	0	6,000	0	**6,000**	0	6,000	0	**6,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	0	**2,000**
227001 Travel inland	0	12,000	0	**12,000**	0	12,000	0	**12,000**
Total Cost of Output 015604:	***0***	***20,000***	***0***	***20,000***	***0***	***20,000***	***0***	***20,000***
Output:015605 Monitoring and evaluation								
227001 Travel inland	0	40,000	0	**40,000**	0	40,000	0	**40,000**
Total Cost of Output 015605:	***0***	***40,000***	***0***	***40,000***	***0***	***40,000***	***0***	***40,000***
Output:015606 Maintenance & development of NAGRC&DB as the focal point of the global plan of action for management of Anim								
221008 Computer supplies and Information Te	0	21,585	0	**21,585**	0	21,585	0	**21,585**
Total Cost of Output 015606:	***0***	***21,585***	***0***	***21,585***	***0***	***21,585***	***0***	***21,585***
Total Cost of Outputs Provided	**1,900,000**	**681,585**	**200,000**	**2,781,585**	**1,900,000**	**771,585**	**140,000**	**2,811,585**
Total Programme 01	**1,900,000**	**681,585**	**200,000**	**2,781,585**	**1,900,000**	**771,585**	**140,000**	**2,811,585**
Total Excluding Arrears and AIA	*1,900,000*	*681,585*	*0*	***2,581,585***	*1,900,000*	*771,585*	*0*	***2,671,585***

Vote:125 National Animal Genetic Res. Centre and Data Bank

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0156 Breeding and Genetic Development

Programme 02 Dairy cattle

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015607 Promotion of dairy cattle breeding								
221001 Advertising and Public Relations	0	6,000	0	**6,000**	0	6,000	0	**6,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	12,500	0	**12,500**
Total Cost of Output 015607:	***0***	***6,000***	***0***	***6,000***	***0***	***18,500***	***0***	***18,500***
Output:015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies								
221002 Workshops and Seminars	0	12,500	0	**12,500**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	0	30,000	**30,000**
Total Cost of Output 015608:	***0***	***12,500***	***0***	***12,500***	***0***	***0***	***30,000***	***30,000***
Output:015609 Multiplication of pure Dairy animals & appropriate crosses								
211103 Allowances	0	8,015	100	**8,115**	0	43,000	0	**43,000**
222001 Telecommunications	0	5,000	0	**5,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	85,000	40,000	**125,000**	0	125,000	0	**125,000**
227001 Travel inland	0	30,000	60,000	**90,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,015	0	**20,015**
228001 Maintenance - Civil	0	60,000	69,900	**129,900**	0	0	170,000	**170,000**
228003 Maintenance – Machinery, Equipment	0	30,000	0	**30,000**	0	30,000	0	**30,000**
Total Cost of Output 015609:	***0***	***218,015***	***170,000***	***388,015***	***0***	***218,015***	***170,000***	***388,015***
Output:015610 Industrial production of milk and allied products								
228001 Maintenance - Civil	0	9,400	0	**9,400**	0	9,400	0	**9,400**
Total Cost of Output 015610:	***0***	***9,400***	***0***	***9,400***	***0***	***9,400***	***0***	***9,400***
Output:015611 Conservation and utilization of indegnous Animal Genetic resources.								
211103 Allowances	0	0	20,000	**20,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	10,000	**10,000**	0	0	0	**0**
Total Cost of Output 015611:	***0***	***0***	***30,000***	***30,000***	***0***	***0***		***0***
Total Cost of Outputs Provided	**0**	**245,915**	**200,000**	**445,915**	**0**	**245,915**	**200,000**	**445,915**
Total Programme 02	**0**	**245,915**	**200,000**	**445,915**	**0**	**245,915**	**200,000**	**445,915**
Total Excluding Arrears and AIA	*0*	*245,915*	*0*	***245,915***	*0*	*245,915*	*0*	***245,915***

Programme 03 Beef cattle

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015612 Promotion of beef cattle breeding								
221001 Advertising and Public Relations	0	6,000	0	**6,000**	0	6,000	0	**6,000**
Total Cost of Output 015612:	***0***	***6,000***	***0***	***6,000***	***0***	***6,000***	***0***	***6,000***
Output:015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.								
221002 Workshops and Seminars	0	12,500	0	**12,500**	0	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	12,500	0	**12,500**
Total Cost of Output 015613:	***0***	***12,500***	***0***	***12,500***	***0***	***12,500***	***0***	***12,500***
Output:015614 Multiplication of pure beef breeds & appropriate crosses								
211103 Allowances	0	0	20,400	**20,400**	0	0	0	**0**
212101 Social Security Contributions	0	50,000	0	**50,000**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	0	25,000	**25,000**
223004 Guard and Security services	0	0	100,000	**100,000**	0	0	100,000	**100,000**
223006 Water	0	10,000	0	**10,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	50,000	50,000	**100,000**	0	80,400	0	**80,400**
227001 Travel inland	0	0	0	**0**	0	19,600	0	**19,600**
228001 Maintenance - Civil	0	79,600	29,600	**109,200**	0	89,600	50,000	**139,600**
228003 Maintenance – Machinery, Equipment	0	34,000	0	**34,000**	0	34,000	25,000	**59,000**
Total Cost of Output 015614:	***0***	***223,600***	***200,000***	***423,600***	***0***	***223,600***	***200,000***	***423,600***
Output:015616 Conservation and utilization of indegnous Animal Genetic resources.								
211103 Allowances	0	0	863	0	**0**	0	15,400	0	**15,400**

Vote:125 National Animal Genetic Res. Centre and Data Bank

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0156 Breeding and Genetic Development

Programme 03 Beef cattle

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221002 Workshops and Seminars	0	15,400	0	**15,400**	0	0	0	**0**
Total Cost of Output 015616:	***0***	***15,400***	***0***	***15,400***	***0***	***15,400***	***0***	***15,400***
Total Cost of Outputs Provided	**0**	**257,500**	**200,000**	**457,500**	**0**	**257,500**	**200,000**	**457,500**
Total Programme 03	**0**	**257,500**	**200,000**	**457,500**	**0**	**257,500**	**200,000**	**457,500**
Total Excluding Arrears and AIA	*0*	*257,500*	*0*	***257,500***	*0*	*257,500*	*0*	***257,500***

Programme 04 Poultry

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015617 Promotion of the identified, established and economically viable poultry genetic resources								
221001 Advertising and Public Relations	0	0	6,000	**6,000**	0	0	6,000	**6,000**
Total Cost of Output 015617:	***0***	***0***	***6,000***	***6,000***	***0***	***0***	***6,000***	***6,000***
Output:015618 Select,improve and conserve indegnous poultry genetic resources.								
211103 Allowances	0	2,000	0	**2,000**	0	0	0	**0**
224006 Agricultural Supplies	0	33,000	0	**33,000**	0	33,000	0	**33,000**
227001 Travel inland	0	10,000	0	**10,000**	0	12,000	0	**12,000**
227002 Travel abroad	0	0	20,000	**20,000**	0	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	0	0	**0**
228001 Maintenance - Civil	0	0	0	**0**	0	5,000	0	**5,000**
Total Cost of Output 015618:	***0***	***50,000***	***20,000***	***70,000***	***0***	***50,000***	***20,000***	***70,000***
Output:015619 Production and distribution of chicks								
223005 Electricity	0	10,000	0	**10,000**	0	10,000	0	**10,000**
Total Cost of Output 015619:	***0***	***10,000***	***0***	***10,000***	***0***	***10,000***	***0***	***10,000***
Output:015620 Training of poultry breeders & farmers								
211103 Allowances	0	0	14,000	**14,000**	0	0	14,000	**14,000**
Total Cost of Output 015620:	***0***	***0***	***14,000***	***14,000***	***0***	***0***	***14,000***	***14,000***
Total Cost of Outputs Provided	**0**	**60,000**	**40,000**	**100,000**	**0**	**60,000**	**40,000**	**100,000**
Total Programme 04	**0**	**60,000**	**40,000**	**100,000**	**0**	**60,000**	**40,000**	**100,000**
Total Excluding Arrears and AIA	*0*	*60,000*	*0*	***60,000***	*0*	*60,000*	*0*	***60,000***

Programme 05 Small ruminants &non ruminants

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015621 Breeding &multiplication of meat goats								
224001 Medical and Agricultural supplies	0	0	10,000	**10,000**	0	0	10,000	**10,000**
227001 Travel inland	0	0	20,000	**20,000**	0	0	20,000	**20,000**
228001 Maintenance - Civil	0	30,000	0	**30,000**	0	30,000	0	**30,000**
Total Cost of Output 015621:	***0***	***30,000***	***30,000***	***60,000***	***0***	***30,000***	***30,000***	***60,000***
Output:015623 Breeding &multiplication of pigs								
224001 Medical and Agricultural supplies	0	5,000	0	**5,000**	0	5,000	0	**5,000**
224005 Uniforms, Beddings and Protective Ge	0	5,000	0	**5,000**	0	0	0	**0**
224006 Agricultural Supplies	0	50,000	0	**50,000**	0	55,000	0	**55,000**
227001 Travel inland	0	10,000	0	**10,000**	0	10,000	0	**10,000**
228001 Maintenance - Civil	0	30,000	30,000	**60,000**	0	30,000	30,000	**60,000**
Total Cost of Output 015623:	***0***	***100,000***	***30,000***	***130,000***	***0***	***100,000***	***30,000***	***130,000***
Total Cost of Outputs Provided	**0**	**130,000**	**60,000**	**190,000**	**0**	**130,000**	**60,000**	**190,000**
Total Programme 05	**0**	**130,000**	**60,000**	**190,000**	**0**	**130,000**	**60,000**	**190,000**
Total Excluding Arrears and AIA	*0*	*130,000*	*0*	***130,000***	*0*	*130,000*	*0*	***130,000***

Programme 06 Pasture and feeds

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**

Vote:125 National Animal Genetic Res. Centre and Data Bank

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0156 Breeding and Genetic Development

Programme 06 Pasture and feeds

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Output:015627 Evaluation and multiplication of improved pasture and fodder germ-plasm								
211103 Allowances	0	60,000	0	**60,000**	0	60,000	0	**60,000**
224006 Agricultural Supplies	0	90,000	0	**90,000**	0	90,000	0	**90,000**
227004 Fuel, Lubricants and Oils	0	100,000	0	**100,000**	0	100,000	0	**100,000**
Total Cost of Output 015627:	***0***	***250,000***	***0***	***250,000***	***0***	***250,000***	***0***	***250,000***
Output:015628 Industrial production of animal feeds.								
224006 Agricultural Supplies	0	50,000	0	**50,000**	0	50,000	0	**50,000**
Total Cost of Output 015628:	***0***	***50,000***	***0***	***50,000***	***0***	***50,000***	***0***	***50,000***
Total Cost of Outputs Provided	**0**	**300,000**	**0**	**300,000**	**0**	**300,000**	**0**	**300,000**
Total Programme 06	**0**	**300,000**	**0**	**300,000**	**0**	**300,000**	**0**	**300,000**
Total Excluding Arrears and AIA	*0*	*300,000*	*0*	***300,000***	*0*	*300,000*	*0*	***300,000***

Programme 08 National Animal Data Bank

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identificati								
211103 Allowances	0	10,000	0	**10,000**	0	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 015629:	***0***	***10,000***	***0***	***10,000***	***0***	***10,000***	***0***	***10,000***
Output:015630 Development and maintenace of a National Livestock Registry and National Data Bank								
211103 Allowances	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221001 Advertising and Public Relations	0	4,000	0	**4,000**	0	4,000	0	**4,000**
Total Cost of Output 015630:	***0***	***14,000***	***0***	***14,000***	***0***	***14,000***	***0***	***14,000***
Output:015631 Develop National herd/milk/beef recording schemes								
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	0	0	**0**
222003 Information and communications techn	0	0	0	**0**	0	10,000	0	**10,000**
227001 Travel inland	0	5,000	0	**5,000**	0	0	0	**0**
Total Cost of Output 015631:	***0***	***10,000***	***0***	***10,000***	***0***	***10,000***	***0***	***10,000***
Output:015632 Performance & progeny-testing schemes								
211103 Allowances	0	5,000	0	**5,000**	0	5,000	0	**5,000**
222001 Telecommunications	0	1,000	0	**1,000**	0	1,000	0	**1,000**
Total Cost of Output 015632:	***0***	***6,000***	***0***	***6,000***	***0***	***6,000***	***0***	***6,000***
Total Cost of Outputs Provided	**0**	**40,000**	**0**	**40,000**	**0**	**40,000**	**0**	**40,000**
Total Programme 08	**0**	**40,000**	**0**	**40,000**	**0**	**40,000**	**0**	**40,000**
Total Excluding Arrears and AIA	*0*	*40,000*	*0*	***40,000***	*0*	*40,000*	*0*	***40,000***

Programme 09 Fish breeding and production

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015634 Production and sale of founder brood stock of fisheries resources.								
224006 Agricultural Supplies	0	30,000	0	**30,000**	0	0	0	**0**
228001 Maintenance - Civil	0	0	0	**0**	0	30,000	0	**30,000**
Total Cost of Output 015634:	***0***	***30,000***	***0***	***30,000***	***0***	***30,000***	***0***	***30,000***
Output:015635 Training of fish farmers and breeders								
211103 Allowances	0	5,000	0	**5,000**	0	5,000	0	**5,000**
Total Cost of Output 015635:	***0***	***5,000***	***0***	***5,000***	***0***	***5,000***	***0***	***5,000***
Total Cost of Outputs Provided	**0**	**35,000**	**0**	**35,000**	**0**	**35,000**	**0**	**35,000**
Total Programme 09	**0**	**35,000**	**0**	**35,000**	**0**	**35,000**	**0**	**35,000**
Total Excluding Arrears and AIA	*0*	*35,000*	*0*	***35,000***	*0*	*35,000*	*0*	***35,000***

Programme 10 Assisted Reproductive Technologies (ARTs)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**

Vote:125 National Animal Genetic Res. Centre and Data Bank

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0156 Breeding and Genetic Development

Programme 10 Assisted Reproductive Technologies (ARTs)

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015636 Strengthening and maintenace of dairy & beef bull, billy & boar studs.								
228001 Maintenance - Civil	0	40,000	0	**40,000**	0	40,000	0	**40,000**
Total Cost of Output 015636:	***0***	***40,000***	***0***	***40,000***	***0***	***40,000***	***0***	***40,000***
Output:015637 Training, refreshing and facilitating AI and MOET technicians								
221003 Staff Training	0	60,000	0	**60,000**	0	60,000	0	**60,000**
Total Cost of Output 015637:	***0***	***60,000***	***0***	***60,000***	***0***	***60,000***	***0***	***60,000***
Output:015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain								
211103 Allowances	0	18,162	0	**18,162**	0	20,000	0	**20,000**
227001 Travel inland	0	11,838	0	**11,838**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	30,000	0	**30,000**
Total Cost of Output 015638:	***0***	***50,000***	***0***	***50,000***	***0***	***50,000***	***0***	***50,000***
Output:015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment								
223005 Electricity	0	60,000	0	**60,000**	0	60,000	0	**60,000**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	100,000	0	**100,000**
224006 Agricultural Supplies	0	200,000	0	**200,000**	0	0	0	**0**
Total Cost of Output 015639:	***0***	***260,000***	***0***	***260,000***	***0***	***160,000***	***0***	***160,000***
Output:015640 Production, procurement and sale of liquid nitrogen and associated equipment.								
223005 Electricity	0	30,000	40,000	**70,000**	0	0	100,000	**100,000**
224001 Medical and Agricultural supplies	0	30,000	0	**30,000**	0	0	0	**0**
224006 Agricultural Supplies	0	0	60,000	**60,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	60,000	0	**60,000**
Total Cost of Output 015640:	***0***	***60,000***	***100,000***	***160,000***	***0***	***60,000***	***100,000***	***160,000***
Output:015641 Strengthening and maintenace of state-of- the-art ARTs laboratories								
224001 Medical and Agricultural supplies	0	30,000	0	**30,000**	0	30,000	0	**30,000**
Total Cost of Output 015641:	***0***	***30,000***	***0***	***30,000***	***0***	***30,000***	***0***	***30,000***
Total Cost of Outputs Provided	**0**	**500,000**	**100,000**	**600,000**	**0**	**400,000**	**100,000**	**500,000**
Total Programme 10	**0**	**500,000**	**100,000**	**600,000**	**0**	**400,000**	**100,000**	**500,000**
Total Excluding Arrears and AIA	*0*	*500,000*	*0*	***500,000***	*0*	*400,000*	*0*	***400,000***

Development Budget Estimates

Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:015672 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	68,400	0	0	**68,400**
312101 Non-Residential Buildings	0	0	0	**0**	1,612,600	0	0	**1,612,600**
312102 Residential Buildings	0	0	0	**0**	150,000	0	0	**150,000**
Total Cost of Output 015672:	***0***	***0***		***0***	***1,831,000***	***0***	***0***	***1,831,000***
Output:015673 Roads, Streets and Highways								
312103 Roads and Bridges.	0	0	0	**0**	200,000	0	0	**200,000**
Total Cost of Output 015673:	***0***	***0***		***0***	***200,000***	***0***	***0***	***200,000***
Output:015675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	1,310,000	0	260,000	**1,570,000**
Total Cost of Output 015675:	***0***	***0***		***0***	***1,310,000***	***0***	***260,000***	***1,570,000***
Output:015677 Purchase of Specialised Machinery & Equipment								
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	20,000	0	0	**20,000**
312202 Machinery and Equipment	0	0	0	**0**	2,209,000	0	0	**2,209,000**
Total Cost of Output 015677:	***0***	***0***		***0***	***2,229,000***	***0***	***0***	***2,229,000***
Output:015679 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal o	0	0	0	**0**	50,000	0	0	**50,000**
312101 Non-Residential Buildings	0	0	0	**0**	60,000	0	0	**60,000**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0156 Breeding and Genetic Development

Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312301 Cultivated Assets	0	0	0	**0**	2,020,000	0	0	**2,020,000**
314201 Materials and supplies	0	0	0	**0**	300,000	0	0	**300,000**
Total Cost of Output 015679:	***0***	***0***		***0***	***2,430,000***	***0***	***0***	***2,430,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**8,000,000**	**0**	**260,000**	**8,260,000**
Total Project 1325	**0**	**0**		**0**	**8,000,000**	**0**	**260,000**	**8,260,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*8,000,000*	*0*	*0*	***8,000,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 56	**4,150,000**	**0**	**800,000**	**4,950,000**	**12,140,000**		**1,000,000**	**13,140,000**
Total Excluding Taxes, Arrears and AIA	*4,150,000*	*0*	*0*	***4,150,000***	*12,140,000*		*0*	***12,140,000***
Grand Total Vote 125	**4,150,000**	**0**	**800,000**	**4,950,000**	**12,140,000**		**1,000,000**	**13,140,000**
Total Excluding Taxes, Arrears and AIA	*4,150,000*	*0*	*0*	***4,150,000***	*12,140,000*		*0*	***12,140,000***

******where AIA is Appropriation in Aid***

Vote:126 National Information Technology Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
02 Technical Services	0	0	17,253,108	**17,253,108**	0	14,108,620	11,672,310	**25,780,930**
03 Information Security	0	0	688,981	**688,981**	0	0	811,033	**811,033**
04 E- Government Services	0	210,000	2,788,318	**2,998,318**	0	210,000	3,191,398	**3,401,398**
Total Recurrent Budget Estimates for Vote Function:	**0**	**210,000**	**20,730,407**	**20,940,407**	**0**	**14,318,620**	**15,674,741**	**29,993,361**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1014 National Transmission Backbone project	4,192,393	44,250,626	857,666	**49,300,684**	1,624,479	0	0	**1,624,479**
1400 Regional Communication Infrastructure	0	0		**0**	290,000	21,878,474	0	**22,168,474**
Total Development Budget Estimates for Vote Function:	**4,192,393**	**44,250,626**	**857,666**	**49,300,684**	**1,914,479**	**21,878,474**	**0**	**23,792,953**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0551	**4,402,393**	**44,250,626**	**21,588,072**	**70,241,091**	**16,233,099**	**21,878,474**	**15,674,741**	**53,786,314**
Total Excluding Taxes, Arrears and AIA	*1,831,479*	*44,250,626*	*0*	***46,082,105***	*16,233,099*	*21,878,474*	*0*	***38,111,573***
Vote Function 0552 Establishment of enabling Environment for development and regulation of IT in the country								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
05 Regulatory & Legal Services	0	0	521,832	**521,832**	0	0	644,274	**644,274**
06 Planning, Research & Development	0	0	637,906	**637,906**	0	0	960,910	**960,910**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**	**1,159,738**	**1,159,738**	**0**	**0**	**1,605,184**	**1,605,184**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0552	**0**	**0**	**1,159,738**	**1,159,738**	**0**	**0**	**1,605,184**	**1,605,184**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***
Vote Function 0553 Strengthening and aligning NITA-U to deliver its mandate								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	0	0	729,172	**729,172**	0	0	540,944	**540,944**
07 Finance and Administration	5,964,451	3,508,424	2,348,748	**11,821,623**	6,345,162	3,508,424	4,437,430	**14,291,016**
Total Recurrent Budget Estimates for Vote Function:	**5,964,451**	**3,508,424**	**3,077,920**	**12,550,795**	**6,345,162**	**3,508,424**	**4,978,374**	**14,831,960**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0553	**9,472,875**	**0**	**3,077,920**	**12,550,795**	**9,853,586**	**0**	**4,978,374**	**14,831,960**
Total Excluding Taxes, Arrears and AIA	*9,472,875*	*0*	*0*	***9,472,875***	*9,853,586*	*0*	*0*	***9,853,586***
Total Vote 126	**13,875,267**	**44,250,626**	**25,825,730**	**83,951,623**	**26,086,685**	**21,878,474**	**22,258,299**	**70,223,458**
Total Excluding Taxes, Arrears and AIA	*11,304,354*	*44,250,626*	*0*	***55,554,979***	*26,086,685*	*21,878,474*	*0*	***47,965,159***

Vote:126 National Information Technology Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***11,304,354***	***0***	***25,525,730***	***36,830,084***	***26,086,685***	***21,060,025***	***22,258,299***	***69,405,008***
211101 General Staff Salaries	5,964,451	0	122,331	**6,086,782**	6,345,162	0	45,000	**6,390,162**
211103 Allowances	128,979	0	1,079,922	**1,208,901**	296,319	0	783,660	**1,079,978**
212101 Social Security Contributions	656,325	0	164,962	**821,287**	596,445	0	265,000	**861,445**
213001 Medical expenses (To employees)	136,694	0	232,630	**369,324**	370,000	0	0	**370,000**
213002 Incapacity, death benefits and funeral expenses	0	0	145,000	**145,000**	0	0	220,000	**220,000**
213004 Gratuity Expenses	1,176,794	0	160,000	**1,336,794**	1,192,890	0	45,000	**1,237,890**
221001 Advertising and Public Relations	5,640	0	368,214	**373,854**	50,000	429,442	324,674	**804,116**
221002 Workshops and Seminars	123,500	0	634,853	**758,353**	115,000	1,018,111	539,593	**1,672,704**
221003 Staff Training	273,500	0	324,944	**598,444**	45,000	1,222,724	595,508	**1,863,231**
221004 Recruitment Expenses	0	0	60,000	**60,000**	0	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	0	92,000	**92,000**	3,500	0	43,088	**46,588**
221008 Computer supplies and Information Technology (IT)	30,000	0	593,973	**623,973**	186,479	5,998,244	5,106,662	**11,291,385**
221009 Welfare and Entertainment	126,000	0	161,400	**287,400**	126,000	10,040	356,536	**492,576**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	153,494	**163,494**	137,554	38,000	89,774	**265,327**
221012 Small Office Equipment	10,360	0	50,080	**60,440**	0	0	25,000	**25,000**
221014 Bank Charges and other Bank related costs	0	0		**0**	0	0	1,467,338	**1,467,338**
221017 Subscriptions	20,000	0	127,212	**147,212**	17,525	0	184,918	**202,443**
222001 Telecommunications	68,320	0	51,680	**120,000**	0	0	121,200	**121,200**
222002 Postage and Courier	0	0	18,000	**18,000**	0	0	14,400	**14,400**
222003 Information and communications technology (ICT)	180,000	0	17,913,108	**18,093,108**	14,108,620	8,300,985	6,412,343	**28,821,949**
223002 Rates	0	0		**0**	0	0	10,000	**10,000**
223003 Rent – (Produced Assets) to private entities	1,100,818	0	56,500	**1,157,318**	1,100,818	31,518	684,993	**1,817,329**
223004 Guard and Security services	108,318	0	37,000	**145,318**	0	0	96,569	**96,569**
223005 Electricity	66,525	0	62,000	**128,525**	0	0	138,000	**138,000**
223006 Water	19,064	0	12,500	**31,564**	0	0	44,600	**44,600**
223901 Rent – (Produced Assets) to other govt. units	103,500	0	0	**103,500**	0	0		**0**
224004 Cleaning and Sanitation	0	0		**0**	53,617	0	16,383	**70,000**
225001 Consultancy Services- Short term	748,500	0	1,597,739	**2,346,239**	362,500	3,754,307	3,202,950	**7,319,757**
225002 Consultancy Services- Long-term	0	0		**0**	440,000	0	0	**440,000**
226001 Insurances	0	0	136,000	**136,000**	0	0		**0**
227001 Travel inland	7,500	0	314,697	**322,197**	86,500	47,410	355,937	**489,847**
227002 Travel abroad	100,000	0	458,031	**558,031**	349,000	188,000	615,120	**1,152,120**
227003 Carriage, Haulage, Freight and transport hire	0	0	27,666	**27,666**	0	0		**0**
227004 Fuel, Lubricants and Oils	105,246	0	146,000	**251,246**	35,956	15,000	332,054	**383,010**
228001 Maintenance - Civil	0	0		**0**	0	0	12,000	**12,000**
228002 Maintenance - Vehicles	14,320	0	13,000	**27,320**	67,800	6,245	0	**74,045**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	34,160	**34,160**	0	0	60,000	**60,000**
228004 Maintenance – Other	20,000	0	29,080	**49,080**	0	0		**0**
281401 Rental – non produced assets	0	0	102,555	**102,555**	0	0		**0**
282102 Fines and Penalties/ Court wards	0	0	45,000	**45,000**	0	0		**0**
Investment (Capital Purchases)	***2,570,914***	***44,250,626***	***300,000***	***47,121,539***	***0***	***818,449***	***0***	***818,449***
312201 Transport Equipment	0	0	300,000	**300,000**	0	731,433	0	**731,433**
312202 Machinery and Equipment	0	44,250,626	0	**44,250,626**	0	0		**0**
312203 Furniture & Fixtures	0	0		**0**	0	87,016	0	**87,016**
312204 Taxes on Machinery, Furniture & Vehicles	2,570,914	0	0	**2,570,914**	0	0		**0**
Grand Total Vote 126	**13,875,267**	**44,250,626**	**25,825,730**	**83,951,623**	**26,086,685**	**21,878,474**	**22,258,299**	**70,223,458**
Total Excluding Taxes, Arrears and AIA	*11,304,354*	*44,250,626*	*0*	***55,554,979***	*26,086,685*	*21,878,474*	*0*	***47,965,159***

Vote:126 National Information Technology Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services

Recurrent Budget Estimates

Programme 02 Technical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:055101 A Rationalized and Intergrated national IT infrastructure and Systems								
211103 Allowances	0	0	0	**0**	0	0	120,000	**120,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	0	49,500	**49,500**
221002 Workshops and Seminars	0	0	0	**0**	0	0	72,000	**72,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	0	4,397,500	**4,397,500**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	0	45,500	**45,500**
222003 Information and communications techn	0	0	17,253,108	**17,253,108**	0	14,108,620	5,702,310	**19,810,930**
225001 Consultancy Services- Short term	0	0	0	**0**	0	0	846,000	**846,000**
227001 Travel inland	0	0	0	**0**	0	0	203,000	**203,000**
227002 Travel abroad	0	0	0	**0**	0	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	0	206,500	**206,500**
Total Cost of Output 055101:	***0***	***0***	***17,253,108***	***17,253,108***	***0***	***14,108,620***	***11,672,310***	***25,780,930***
Total Cost of Outputs Provided	**0**	**0**	**17,253,108**	**17,253,108**	**0**	**14,108,620**	**11,672,310**	**25,780,930**
Total Programme 02	**0**	**0**	**17,253,108**	**17,253,108**	**0**	**14,108,620**	**11,672,310**	**25,780,930**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*14,108,620*	*0*	***14,108,620***

Programme 03 Information Security

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:055102 Information Security Championed and Promoted in Uganda								
211103 Allowances	0	0	53,140	**53,140**	0	0	38,589	**38,589**
221001 Advertising and Public Relations	0	0	23,111	**23,111**	0	0	15,000	**15,000**
221002 Workshops and Seminars	0	0	87,353	**87,353**	0	0	52,433	**52,433**
221003 Staff Training	0	0	44,148	**44,148**	0	0	56,000	**56,000**
221008 Computer supplies and Information Te	0	0	60,655	**60,655**	0	0	220,000	**220,000**
221011 Printing, Stationery, Photocopying and	0	0	19,694	**19,694**	0	0	10,000	**10,000**
221012 Small Office Equipment	0	0	10,080	**10,080**	0	0	0	**0**
221017 Subscriptions	0	0	72,712	**72,712**	0	0	95,800	**95,800**
225001 Consultancy Services- Short term	0	0	34,185	**34,185**	0	0	99,000	**99,000**
227001 Travel inland	0	0	113,797	**113,797**	0	0	13,011	**13,011**
227002 Travel abroad	0	0	37,311	**37,311**	0	0	211,200	**211,200**
228003 Maintenance – Machinery, Equipment	0	0	20,160	**20,160**	0	0	0	**0**
228004 Maintenance – Other	0	0	10,080	**10,080**	0	0	0	**0**
281401 Rental – non produced assets	0	0	102,555	**102,555**	0	0	0	**0**
Total Cost of Output 055102:	***0***	***0***	***688,981***	***688,981***	***0***	***0***	***811,033***	***811,033***
Total Cost of Outputs Provided	**0**	**0**	**688,981**	**688,981**	**0**	**0**	**811,033**	**811,033**
Total Programme 03	**0**	**0**	**688,981**	**688,981**	**0**	**0**	**811,033**	**811,033**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Programme 04 E- Government Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:055103 A desired level of e-government services in MDAs & LGs attained								
211103 Allowances	0	0	40,000	**40,000**	0	24,000	0	**24,000**
221001 Advertising and Public Relations	0	0	10,000	**10,000**	0	22,000	0	**22,000**
221002 Workshops and Seminars	0	0	35,000	**35,000**	0	52,500	14,000	**66,500**
221003 Staff Training	0	0	0	**0**	0	25,000	0	**25,000**
221007 Books, Periodicals & Newspapers	0	0	45,000	**45,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	0	437,318	**437,318**	0	16,000	396,000	**412,000**

Vote:126 National Information Technology Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services

Programme 04 E- Government Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
222003 Information and communications techn	0	180,000	580,000	**760,000**	0	0	710,033	**710,033**
223003 Rent – (Produced Assets) to private ent	0	0	56,500	**56,500**	0	0	392,015	**392,015**
223004 Guard and Security services	0	0	37,000	**37,000**	0	0	0	**0**
223005 Electricity	0	20,000	62,000	**82,000**	0	0	90,000	**90,000**
223006 Water	0	10,000	12,500	**22,500**	0	0	35,000	**35,000**
225001 Consultancy Services- Short term	0	0	1,290,000	**1,290,000**	0	44,000	1,431,950	**1,475,950**
227001 Travel inland	0	0	7,000	**7,000**	0	26,500	32,400	**58,900**
227002 Travel abroad	0	0	176,000	**176,000**	0	0	90,000	**90,000**
Total Cost of Output 055103:	***0***	***210,000***	***2,788,318***	***2,998,318***	***0***	***210,000***	***3,191,398***	***3,401,398***
Total Cost of Outputs Provided	**0**	**210,000**	**2,788,318**	**2,998,318**	**0**	**210,000**	**3,191,398**	**3,401,398**
Total Programme 04	**0**	**210,000**	**2,788,318**	**2,998,318**	**0**	**210,000**	**3,191,398**	**3,401,398**
Total Excluding Arrears and AIA	*0*	*210,000*	*0*	***210,000***	*0*	*210,000*	*0*	***210,000***

Development Budget Estimates

Project 1014 National Transmission Backbone project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:055101 A Rationalized and Intergrated national IT infrastructure and Systems								
211103 Allowances	58,979	0	100,000	**158,979**	60,000	0	0	**60,000**
221001 Advertising and Public Relations	0	0	0	**0**	8,000	0	0	**8,000**
221002 Workshops and Seminars	100,000	0	200,000	**300,000**	0	0	0	**0**
221003 Staff Training	200,000	0	0	**200,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	0	0	**0**	170,479	0	0	**170,479**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	27,000	0	0	**27,000**
221017 Subscriptions	0	0	0	**0**	10,000	0	0	**10,000**
222003 Information and communications techn	0	0	80,000	**80,000**	0	0	0	**0**
223901 Rent – (Produced Assets) to other govt.	103,500	0	0	**103,500**	0	0	0	**0**
225001 Consultancy Services- Short term	595,000	0	0	**595,000**	200,000	0	0	**200,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	150,000	0	0	**150,000**
227001 Travel inland	0	0	100,000	**100,000**	60,000	0	0	**60,000**
227002 Travel abroad	100,000	0	0	**100,000**	290,000	0	0	**290,000**
227003 Carriage, Haulage, Freight and transpor	0	0	27,666	**27,666**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	0	50,000	**90,000**	28,000	0	0	**28,000**
228004 Maintenance – Other	10,000	0	0	**10,000**	0	0	0	**0**
Total Cost of Output 055101:	***1,207,479***	***0***	***557,666***	***1,765,145***	***1,003,479***	***0***	***0***	***1,003,479***
Output:055102 Information Security Championed and Promoted in Uganda								
211103 Allowances	70,000	0	0	**70,000**	212,319	0	0	**212,319**
221001 Advertising and Public Relations	5,640	0	0	**5,640**	20,000	0	0	**20,000**
221002 Workshops and Seminars	23,500	0	0	**23,500**	62,500	0	0	**62,500**
221003 Staff Training	73,500	0	0	**73,500**	20,000	0	0	**20,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	3,500	0	0	**3,500**
221008 Computer supplies and Information Te	30,000	0	0	**30,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	10,000	0	0	**10,000**	109,700	0	0	**109,700**
221012 Small Office Equipment	10,360	0	0	**10,360**	0	0	0	**0**
221017 Subscriptions	20,000	0	0	**20,000**	7,525	0	0	**7,525**
225001 Consultancy Services- Short term	153,500	0	0	**153,500**	118,500	0	0	**118,500**
227001 Travel inland	7,500	0	0	**7,500**	0	0	0	**0**
227002 Travel abroad	0	0	0	**0**	59,000	0	0	**59,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	7,956	0	0	**7,956**

Vote:126 National Information Technology Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services

Project 1014 National Transmission Backbone project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
228004 Maintenance – Other	10,000	0	0	**10,000**	0	0	0	**0**
Total Cost of Output 055102:	***414,000***	***0***	***0***	***414,000***	***621,000***	***0***	***0***	***621,000***
Total Cost of Outputs Provided	**1,621,479**	**0**	**557,666**	**2,179,145**	**1,624,479**	**0**	**0**	**1,624,479**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:055175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	300,000	**300,000**	0	0	0	**0**
Total Cost of Output 055175:	***0***	***0***	***300,000***	***300,000***	***0***	***0***		***0***
Output:055177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	44,250,626	0	**44,250,626**	0	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehi	2,570,914	0	0	**2,570,914**	0	0	0	**0**
Total Cost of Output 055177:	***2,570,914***	***44,250,626***	***0***	***46,821,539***	***0***	***0***		***0***
Total Cost of Capital Purchases	**2,570,914**	**44,250,626**	**300,000**	**47,121,539**	**0**	**0**		**0**
Total Project 1014	**4,192,393**	**44,250,626**	**857,666**	**49,300,684**	**1,624,479**	**0**	**0**	**1,624,479**
Total Excluding Taxes,Arrears and AIA	*1,621,479*	*44,250,626*	*0*	***45,872,105***	*1,624,479*	*0*	*0*	***1,624,479***

Project 1400 Regional Communication Infrastructure

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:055101 A Rationalized and Intergrated national IT infrastructure and Systems								
221003 Staff Training	0	0	0	**0**	0	455,260	0	**455,260**
222003 Information and communications techn	0	0	0	**0**	0	7,949,540	0	**7,949,540**
225001 Consultancy Services- Short term	0	0	0	**0**	0	700,400	0	**700,400**
225002 Consultancy Services- Long-term	0	0	0	**0**	290,000	0	0	**290,000**
Total Cost of Output 055101:	***0***	***0***		***0***	***290,000***	***9,105,200***	***0***	***9,395,200***
Output:055105 Enhancement of the Policy, Legal and regulatory enviroment for development of IT in Uganda								
221001 Advertising and Public Relations	0	0	0	**0**	0	49,000	0	**49,000**
221002 Workshops and Seminars	0	0	0	**0**	0	256,970	0	**256,970**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	18,000	0	**18,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	753,260	0	**753,260**
227001 Travel inland	0	0	0	**0**	0	30,510	0	**30,510**
227002 Travel abroad	0	0	0	**0**	0	188,000	0	**188,000**
Total Cost of Output 055105:	***0***	***0***		***0***	***0***	***1,295,740***	***0***	***1,295,740***
Output:055106 Project Management Services, Monitoring and Evaluation								
221002 Workshops and Seminars	0	0	0	**0**	0	66,900	0	**66,900**
221003 Staff Training	0	0	0	**0**	0	329,714	0	**329,714**
221008 Computer supplies and Information Te	0	0	0	**0**	0	92,510	0	**92,510**
221009 Welfare and Entertainment	0	0	0	**0**	0	10,040	0	**10,040**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	20,000	0	**20,000**
222003 Information and communications techn	0	0	0	**0**	0	1,245	0	**1,245**
223003 Rent – (Produced Assets) to private ent	0	0	0	**0**	0	31,518	0	**31,518**
225001 Consultancy Services- Short term	0	0	0	**0**	0	1,193,230	0	**1,193,230**
227001 Travel inland	0	0	0	**0**	0	10,900	0	**10,900**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	15,000	0	**15,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	6,245	0	**6,245**
Total Cost of Output 055106:	***0***	***0***		***0***	***0***	***1,777,302***	***0***	***1,777,302***
Output:055107 Delivery of priority E-government Services and applications								
221001 Advertising and Public Relations	0	0	0	**0**	0	280,160	0	**280,160**
221002 Workshops and Seminars	0	0	0	**0**	0	595,341	0	**595,341**
221003 Staff Training	0	0	0	**0**	0	437,750	0	**437,750**
221008 Computer supplies and Information Te	0	0	0	**0**	0	5,905,733	0	**5,905,733**

Vote:126 National Information Technology Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services

Project 1400 Regional Communication Infrastructure

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
222003 Information and communications techn	0	0	0	**0**	0	350,200	0	**350,200**
225001 Consultancy Services- Short term	0	0	0	**0**	0	862,276	0	**862,276**
Total Cost of Output 055107:	***0***	***0***		***0***	***0***	***8,431,461***	***0***	***8,431,461***
Output:055109 Awareness creation & change mgt to foster adoption of electronic systems								
221001 Advertising and Public Relations	0	0	0	**0**	0	100,282	0	**100,282**
221002 Workshops and Seminars	0	0	0	**0**	0	98,900	0	**98,900**
225001 Consultancy Services- Short term	0	0	0	**0**	0	245,140	0	**245,140**
227001 Travel inland	0	0	0	**0**	0	6,000	0	**6,000**
Total Cost of Output 055109:	***0***	***0***		***0***	***0***	***450,322***	***0***	***450,322***
Total Cost of Outputs Provided	**0**	**0**		**0**	**290,000**	**21,060,025**	**0**	**21,350,025**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:055175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	0	731,433	0	**731,433**
Total Cost of Output 055175:	***0***	***0***		***0***	***0***	***731,433***	***0***	***731,433***
Output:055178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	**0**	0	87,016	0	**87,016**
Total Cost of Output 055178:	***0***	***0***		***0***	***0***	***87,016***	***0***	***87,016***
Total Cost of Capital Purchases	**0**	**0**		**0**	**0**	**818,449**	**0**	**818,449**
Total Project 1400	**0**	**0**		**0**	**290,000**	**21,878,474**	**0**	**22,168,474**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*290,000*	*21,878,474*	*0*	***22,168,474***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 51	**4,402,393**	**44,250,626**	**21,588,072**	**70,241,091**	**16,233,099**	**21,878,47**	**15,674,741**	**53,786,314**
Total Excluding Taxes, Arrears and AIA	*1,831,479*	*44,250,626*	*0*	***46,082,105***	*16,233,099*	*21,878,47*	*0*	***38,111,573***

Vote Function 0552 Establishment of enabling Environment for development and regulation of IT in the country

Recurrent Budget Estimates

Programme 05 Regulatory & Legal Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:055201 A well regulated IT environment in Public and Private sector								
211103 Allowances	0	0	183,000	**183,000**	0	0	123,000	**123,000**
221001 Advertising and Public Relations	0	0	59,932	**59,932**	0	0	20,000	**20,000**
221002 Workshops and Seminars	0	0	62,000	**62,000**	0	0	67,510	**67,510**
221003 Staff Training	0	0	2,250	**2,250**	0	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	0	13,000	**13,000**	0	0	19,000	**19,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and	0	0	22,700	**22,700**	0	0	32,274	**32,274**
221017 Subscriptions	0	0	3,200	**3,200**	0	0	20,000	**20,000**
225001 Consultancy Services- Short term	0	0	53,000	**53,000**	0	0	210,000	**210,000**
227001 Travel inland	0	0	31,750	**31,750**	0	0	27,490	**27,490**
227002 Travel abroad	0	0	36,000	**36,000**	0	0	88,000	**88,000**
227004 Fuel, Lubricants and Oils	0	0	10,000	**10,000**	0	0	2,000	**2,000**
282102 Fines and Penalties/ Court wards	0	0	45,000	**45,000**	0	0	0	**0**
Total Cost of Output 055201:	***0***	***0***	***521,832***	***521,832***	***0***	***0***	***644,274***	***644,274***
Total Cost of Outputs Provided	**0**	**0**	**521,832**	**521,832**	**0**	**0**	**644,274**	**644,274**

Vote:126 National Information Technology Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0552 Establishment of enabling Environment for development and regulation of IT in the country

Programme 05 Regulatory & Legal Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Programme 05	**0**	**0**	**521,832**	**521,832**	**0**	**0**	**644,274**	**644,274**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Programme 06 Planning, Research & Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:055202 IT Research, Development and Innovations Supported and Promoted								
211103 Allowances	0	0	204,432	**204,432**	0	0	104,050	**104,050**
221001 Advertising and Public Relations	0	0	19,000	**19,000**	0	0	42,000	**42,000**
221002 Workshops and Seminars	0	0	218,000	**218,000**	0	0	278,650	**278,650**
221003 Staff Training	0	0	0	**0**	0	0	73,000	**73,000**
221007 Books, Periodicals & Newspapers	0	0	4,000	**4,000**	0	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and	0	0	2,100	**2,100**	0	0	2,000	**2,000**
221017 Subscriptions	0	0	25,300	**25,300**	0	0	45,618	**45,618**
225001 Consultancy Services- Short term	0	0	49,074	**49,074**	0	0	275,000	**275,000**
227001 Travel inland	0	0	35,000	**35,000**	0	0	22,038	**22,038**
227002 Travel abroad	0	0	45,000	**45,000**	0	0	92,000	**92,000**
227004 Fuel, Lubricants and Oils	0	0	36,000	**36,000**	0	0	23,554	**23,554**
Total Cost of Output 055202:	***0***	***0***	***637,906***	***637,906***	***0***	***0***	***960,910***	***960,910***
Total Cost of Outputs Provided	**0**	**0**	**637,906**	**637,906**	**0**	**0**	**960,910**	**960,910**
Total Programme 06	**0**	**0**	**637,906**	**637,906**	**0**	**0**	**960,910**	**960,910**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**0**	**0**	**1,159,738**	**1,159,738**	**0**		**1,605,184**	**1,605,184**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*0*		*0*	***0***

Vote Function 0553 Strengthening and aligning NITA-U to deliver its mandate

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:055301 Strengthened and aligned NITA-U to deliver its mandate								
211103 Allowances	0	0	82,000	**82,000**	0	0	43,700	**43,700**
221001 Advertising and Public Relations	0	0	230,172	**230,172**	0	0	46,174	**46,174**
221002 Workshops and Seminars	0	0	32,500	**32,500**	0	0	20,000	**20,000**
221003 Staff Training	0	0	2,000	**2,000**	0	0	132,480	**132,480**
221007 Books, Periodicals & Newspapers	0	0	15,000	**15,000**	0	0	2,000	**2,000**
221008 Computer supplies and Information Te	0	0	46,000	**46,000**	0	0	9,162	**9,162**
221011 Printing, Stationery, Photocopying and	0	0	9,000	**9,000**	0	0	0	**0**
221017 Subscriptions	0	0	11,000	**11,000**	0	0	4,500	**4,500**
225001 Consultancy Services- Short term	0	0	171,480	**171,480**	0	0	200,000	**200,000**
227001 Travel inland	0	0	11,300	**11,300**	0	0	19,008	**19,008**
227002 Travel abroad	0	0	118,720	**118,720**	0	0	63,920	**63,920**
Total Cost of Output 055301:	***0***	***0***	***729,172***	***729,172***	***0***	***0***	***540,944***	***540,944***
Total Cost of Outputs Provided	**0**	**0**	**729,172**	**729,172**	**0**	**0**	**540,944**	**540,944**
Total Programme 01	**0**	**0**	**729,172**	**729,172**	**0**	**0**	**540,944**	**540,944**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Vote:126 National Information Technology Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0553 Strengthening and aligning NITA-U to deliver its mandate

Programme 07 Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:055301 Strengthened and aligned NITA-U to deliver its mandate								
211101 General Staff Salaries	5,964,451	0	122,331	**6,086,782**	6,345,162	0	45,000	**6,390,162**
211103 Allowances	0	0	417,350	**417,350**	0	0	354,321	**354,321**
212101 Social Security Contributions	0	656,325	164,962	**821,287**	0	596,445	265,000	**861,445**
213001 Medical expenses (To employees)	0	136,694	232,630	**369,324**	0	370,000	0	**370,000**
213002 Incapacity, death benefits and funeral e	0	0	145,000	**145,000**	0	0	220,000	**220,000**
213004 Gratuity Expenses	0	1,176,794	160,000	**1,336,794**	0	1,192,890	45,000	**1,237,890**
221001 Advertising and Public Relations	0	0	26,000	**26,000**	0	0	152,000	**152,000**
221002 Workshops and Seminars	0	0	0	**0**	0	0	35,000	**35,000**
221003 Staff Training	0	0	276,546	**276,546**	0	0	324,028	**324,028**
221004 Recruitment Expenses	0	0	60,000	**60,000**	0	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	0	15,000	**15,000**	0	0	19,088	**19,088**
221008 Computer supplies and Information Te	0	0	50,000	**50,000**	0	0	84,000	**84,000**
221009 Welfare and Entertainment	0	126,000	161,400	**287,400**	0	126,000	331,536	**457,536**
221011 Printing, Stationery, Photocopying and	0	0	100,000	**100,000**	0	854	0	**854**
221012 Small Office Equipment	0	0	40,000	**40,000**	0	0	25,000	**25,000**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	0	1,467,338	**1,467,338**
221017 Subscriptions	0	0	15,000	**15,000**	0	0	19,000	**19,000**
222001 Telecommunications	0	68,320	51,680	**120,000**	0	0	121,200	**121,200**
222002 Postage and Courier	0	0	18,000	**18,000**	0	0	14,400	**14,400**
223002 Rates	0	0	0	**0**	0	0	10,000	**10,000**
223003 Rent – (Produced Assets) to private ent	0	1,100,818	0	**1,100,818**	0	1,100,818	292,978	**1,393,796**
223004 Guard and Security services	0	108,318	0	**108,318**	0	0	96,569	**96,569**
223005 Electricity	0	46,525	0	**46,525**	0	0	48,000	**48,000**
223006 Water	0	9,064	0	**9,064**	0	0	9,600	**9,600**
224004 Cleaning and Sanitation	0	0	0	**0**	0	53,617	16,383	**70,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	0	141,000	**141,000**
226001 Insurances	0	0	136,000	**136,000**	0	0	0	**0**
227001 Travel inland	0	0	15,850	**15,850**	0	0	38,990	**38,990**
227002 Travel abroad	0	0	45,000	**45,000**	0	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	65,246	50,000	**115,246**	0	0	100,000	**100,000**
228001 Maintenance - Civil	0	0	0	**0**	0	0	12,000	**12,000**
228002 Maintenance - Vehicles	0	14,320	13,000	**27,320**	0	67,800	0	**67,800**
228003 Maintenance – Machinery, Equipment	0	0	14,000	**14,000**	0	0	60,000	**60,000**
228004 Maintenance – Other	0	0	19,000	**19,000**	0	0	0	**0**
Total Cost of Output 055301:	***5,964,451***	***3,508,424***	***2,348,748***	***11,821,623***	***6,345,162***	***3,508,424***	***4,437,430***	***14,291,016***
Total Cost of Outputs Provided	**5,964,451**	**3,508,424**	**2,348,748**	**11,821,623**	**6,345,162**	**3,508,424**	**4,437,430**	**14,291,016**
Total Programme 07	**5,964,451**	**3,508,424**	**2,348,748**	**11,821,623**	**6,345,162**	**3,508,424**	**4,437,430**	**14,291,016**
Total Excluding Arrears and AIA	*5,964,451*	*3,508,424*	*0*	***9,472,875***	*6,345,162*	*3,508,424*	*0*	***9,853,586***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 53	**9,472,875**	**0**	**3,077,920**	**12,550,795**	**9,853,586**		**4,978,374**	**14,831,960**
Total Excluding Taxes, Arrears and AIA	*9,472,875*	*0*	*0*	***9,472,875***	*9,853,586*		*0*	***9,853,586***

Grand Total Vote 126	**13,875,267**	**44,250,626**	**25,825,730**	**83,951,623**	**26,086,685**	**21,878,47**	**22,258,299**	**70,223,458**
Total Excluding Taxes, Arrears and AIA	*11,304,354*	*44,250,626*	*0*	***55,554,979***	*26,086,685*	*21,878,47*	*0*	***47,965,159***

****where AIA is Appropriation in Aid***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	**Total**
1014 National Transmission Backbone project		
507 China (PR)	44,250.63	0.00
1400 Regional Communication Infrastructure		
410 International Development Association (IDA)	0.00	21,878.47
Total External Project Financing For Vote 126	**44,250.63**	**21,878.47**

Vote:127 Muni University

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education and Research								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	2,643,010	3,325,162	50,000	**6,018,172**	3,530,248	3,468,807	118,000	**7,117,054**
Total Recurrent Budget Estimates for Vote Function:	**2,643,010**	**3,325,162**	**50,000**	**6,018,172**	**3,530,248**	**3,468,807**	**118,000**	**7,117,054**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1298 Support to Muni Infrastructure Development	4,758,045	0	390,000	**5,148,045**	4,550,000	0	490,000	**5,040,000**
Total Development Budget Estimates for Vote Function:	**4,758,045**	**0**	**390,000**	**5,148,045**	**4,550,000**	**0**	**490,000**	**5,040,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0751	**10,726,217**	**0**	**440,000**	**11,166,217**	**11,549,054**	**0**	**608,000**	**12,157,054**
Total Excluding Taxes, Arrears and AIA	*10,518,172*	*0*	*0*	***10,518,172***	*11,549,054*	*0*	*0*	***11,549,054***
Total Vote 127	**10,726,217**	**0**	**440,000**	**11,166,217**	**11,549,054**	**0**	**608,000**	**12,157,054**
Total Excluding Taxes, Arrears and AIA	*10,518,172*	*0*	*0*	***10,518,172***	*11,549,054*	*0*	*0*	***11,549,054***

Vote:127 Muni University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***5,943,172***	***0***	***50,000***	***5,993,172***	***6,974,054***	***0***	***118,000***	***7,092,054***
211101 General Staff Salaries	2,485,867	0	0	**2,485,867**	3,143,371	0	0	**3,143,371**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	157,143	0	0	**157,143**	386,876	0	0	**386,876**
211103 Allowances	1,513,248	0	50,000	**1,563,248**	1,525,888	0	68,000	**1,593,888**
212101 Social Security Contributions	264,301	0	0	**264,301**	395,306	0	0	**395,306**
213001 Medical expenses (To employees)	50,000	0	0	**50,000**	50,000	0	0	**50,000**
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	**10,000**	0	0		**0**
213003 Retrenchment costs	0	0		**0**	10,000	0	0	**10,000**
213004 Gratuity Expenses	97,965	0	0	**97,965**	97,965	0	0	**97,965**
221001 Advertising and Public Relations	35,000	0	0	**35,000**	35,000	0	0	**35,000**
221002 Workshops and Seminars	10,000	0	0	**10,000**	10,000	0	0	**10,000**
221003 Staff Training	48,000	0	0	**48,000**	48,000	0	0	**48,000**
221004 Recruitment Expenses	30,000	0	0	**30,000**	20,000	0	0	**20,000**
221005 Hire of Venue (chairs, projector, etc)	3	0	0	**3**	3	0	0	**3**
221007 Books, Periodicals & Newspapers	200,000	0	0	**200,000**	200,000	0	0	**200,000**
221008 Computer supplies and Information Technology (IT)	70,000	0	0	**70,000**	70,000	0	0	**70,000**
221009 Welfare and Entertainment	60,000	0	0	**60,000**	60,000	0	0	**60,000**
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	**100,000**	100,000	0	0	**100,000**
221012 Small Office Equipment	20,000	0	0	**20,000**	20,000	0	0	**20,000**
221014 Bank Charges and other Bank related costs	2,000	0	0	**2,000**	2,000	0	0	**2,000**
221015 Financial and related costs (e.g. shortages, pilferage	5,000	0	0	**5,000**	5,000	0	0	**5,000**
221016 IFMS Recurrent costs	144,000	0	0	**144,000**	144,000	0	0	**144,000**
221017 Subscriptions	10,350	0	0	**10,350**	10,350	0	0	**10,350**
222001 Telecommunications	63,400	0	0	**63,400**	63,400	0	0	**63,400**
222002 Postage and Courier	100	0	0	**100**	100	0	0	**100**
223003 Rent – (Produced Assets) to private entities	21,400	0	0	**21,400**	21,400	0	0	**21,400**
223004 Guard and Security services	30,000	0	0	**30,000**	30,000	0	0	**30,000**
223005 Electricity	32,000	0	0	**32,000**	32,000	0	0	**32,000**
223006 Water	22,000	0	0	**22,000**	22,000	0	0	**22,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	0	**1,000**	1,000	0	0	**1,000**
224001 Medical and Agricultural supplies	130,000	0	0	**130,000**	60,000	0	0	**60,000**
224004 Cleaning and Sanitation	25,000	0	0	**25,000**	25,000	0	0	**25,000**
224005 Uniforms, Beddings and Protective Gear	2,100	0	0	**2,100**	2,100	0	0	**2,100**
224006 Agricultural Supplies	600	0	0	**600**	70,600	0	0	**70,600**
225001 Consultancy Services- Short term	2,000	0	0	**2,000**	2,000	0	0	**2,000**
226001 Insurances	500	0	0	**500**	500	0	0	**500**
226002 Licenses	1,000	0	0	**1,000**	1,000	0	0	**1,000**
227001 Travel inland	53,500	0	0	**53,500**	53,500	0	0	**53,500**
227002 Travel abroad	50,000	0	0	**50,000**	50,000	0	0	**50,000**
227003 Carriage, Haulage, Freight and transport hire	5,000	0	0	**5,000**	5,000	0	0	**5,000**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	60,000	0	0	**60,000**
228001 Maintenance - Civil	18,400	0	0	**18,400**	18,400	0	0	**18,400**
228002 Maintenance - Vehicles	55,000	0	0	**55,000**	55,000	0	0	**55,000**
228003 Maintenance – Machinery, Equipment & Furniture	17,000	0	0	**17,000**	17,000	0	0	**17,000**
228004 Maintenance – Other	24,400	0	0	**24,400**	24,400	0	0	**24,400**
273102 Incapacity, death benefits and funeral expenses	0	0		**0**	10,000	0	0	**10,000**
282102 Fines and Penalties/ Court wards	6,500	0	0	**6,500**	6,500	0	0	**6,500**
282103 Scholarships and related costs	4,300	0	0	**4,300**	4,300	0	0	**4,300**
282104 Compensation to 3rd Parties	5,095	0	0	**5,095**	5,095	0	0	**5,095**
282151 Fines and Penalties – to other govt units	0	0		**0**	0	0	50,000	**50,000**
Grants, Transfers and Subsides (Outputs Funded)	***25,000***	***0***	***0***	***25,000***	***25,000***	***0***	***0***	***25,000***
262101 Contributions to International Organisations (Curren	25,000	0	0	**25,000**	25,000	0	0	**25,000**
Investment (Capital Purchases)	***4,758,045***	***0***	***390,000***	***5,148,045***	***4,550,000***	***0***	***490,000***	***5,040,000***
281503 Engineering and Design Studies & Plans for capital	71,500	0	0	**71,500**	0	0		**0**
281504 Monitoring, Supervision & Appraisal of capital wor	20,000	0	0	**20,000**	220,000	0	0	**220,000**
312101 Non-Residential Buildings	1,883,000	0	110,000	**1,993,000**	2,430,000	0	210,000	**2,640,000**
312104 Other Structures	95,000	0	0	**95,000**	0	0		**0**

Vote:127 Muni University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312201 Transport Equipment	721,955	0	0	**721,955**	950,000	0	0	**950,000**
312202 Machinery and Equipment	1,152,724	0	180,000	**1,332,724**	550,000	0	180,000	**730,000**
312203 Furniture & Fixtures	605,821	0	100,000	**705,821**	400,000	0	100,000	**500,000**
312204 Taxes on Machinery, Furniture & Vehicles	208,045	0	0	**208,045**	0	0		**0**
Grand Total Vote 127	**10,726,217**	**0**	**440,000**	**11,166,217**	**11,549,054**	**0**	**608,000**	**12,157,054**
Total Excluding Taxes, Arrears and AIA	*10,518,172*	*0*	*0*	***10,518,172***	*11,549,054*	*0*	*0*	***11,549,054***

Vote:127 Muni University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075101 Teaching and Training								
211101 General Staff Salaries	432,143	0	0	**432,143**	338,517	0	0	**338,517**
211103 Allowances	0	389,712	50,000	**439,712**	0	561,013	0	**561,013**
212101 Social Security Contributions	0	43,214	0	**43,214**	0	33,852	0	**33,852**
213001 Medical expenses (To employees)	0	15,000	0	**15,000**	0	15,000	0	**15,000**
213002 Incapacity, death benefits and funeral e	0	3,000	0	**3,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221002 Workshops and Seminars	0	2,895	0	**2,895**	0	2,895	0	**2,895**
221003 Staff Training	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221004 Recruitment Expenses	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221007 Books, Periodicals & Newspapers	0	195,000	0	**195,000**	0	195,000	0	**195,000**
221008 Computer supplies and Information Te	0	50,000	0	**50,000**	0	50,000	0	**50,000**
221009 Welfare and Entertainment	0	25,000	0	**25,000**	0	25,000	0	**25,000**
221011 Printing, Stationery, Photocopying and	0	60,000	0	**60,000**	0	60,000	0	**60,000**
221012 Small Office Equipment	0	5,789	0	**5,789**	0	5,789	0	**5,789**
222001 Telecommunications	0	25,000	0	**25,000**	0	25,000	0	**25,000**
224001 Medical and Agricultural supplies	0	70,000	0	**70,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	7,237	0	**7,237**	0	7,237	0	**7,237**
224005 Uniforms, Beddings and Protective Ge	0	100	0	**100**	0	100	0	**100**
224006 Agricultural Supplies	0	0	0	**0**	0	70,000	0	**70,000**
225001 Consultancy Services- Short term	0	579	0	**579**	0	579	0	**579**
227001 Travel inland	0	40,000	0	**40,000**	0	40,000	0	**40,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	20,000	0	**20,000**
273102 Incapacity, death benefits and funeral e	0	0	0	**0**	0	3,000	0	**3,000**
282102 Fines and Penalties/ Court wards	0	1,000	0	**1,000**	0	1,000	0	**1,000**
282103 Scholarships and related costs	0	3,000	0	**3,000**	0	3,000	0	**3,000**
282104 Compensation to 3rd Parties	0	1,632	0	**1,632**	0	1,632	0	**1,632**
282151 Fines and Penalties – to other govt unit	0	0	0	**0**	0	0	50,000	**50,000**
Total Cost of Output 075101:	***432,143***	***1,008,158***	***50,000***	***1,490,301***	***338,517***	***1,170,096***	***50,000***	***1,558,613***
Output:075102 Research, Consultancy and Publications								
211101 General Staff Salaries	39,286	0	0	**39,286**	48,360	0	0	**48,360**
211103 Allowances	0	27,650	0	**27,650**	0	31,579	0	**31,579**
212101 Social Security Contributions	0	3,929	0	**3,929**	0	6,478	0	**6,478**
213001 Medical expenses (To employees)	0	3,000	0	**3,000**	0	3,000	0	**3,000**
213002 Incapacity, death benefits and funeral e	0	1,000	0	**1,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221002 Workshops and Seminars	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221003 Staff Training	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	1,000	0	**1,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	0	**2,000**
227001 Travel inland	0	10,000	0	**10,000**	0	10,000	0	**10,000**
228003 Maintenance – Machinery, Equipment	0	26	0	**26**	0	26	0	**26**
273102 Incapacity, death benefits and funeral e	0	0	0	**0**	0	1,000	0	**1,000**
282102 Fines and Penalties/ Court wards	0	500	0	**500**	0	500	0	**500**
282103 Scholarships and related costs	0	1,000	0	**1,000**	0	1,000	0	**1,000**
282104 Compensation to 3rd Parties	0	1,000	0	**1,000**	0	1,000	0	**1,000**
Total Cost of Output 075102:	***39,286***	***67,105***	***0***	***106,391***	***48,360***	***73,583***	***0***	***121,942***
Output:075103 Outreach								

Vote:127 Muni University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education and Research

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
211101 General Staff Salaries	0	0	0	**0**	338,517	0	0	**338,517**
211103 Allowances	0	27,131	0	**27,131**	0	27,130	0	**27,130**
212101 Social Security Contributions	0	0	0	**0**	0	74,491	0	**74,491**
Total Cost of Output 075103:	***0***	***27,131***	***0***	***27,131***	***338,517***	***101,621***	***0***	***440,138***
Output:075104 Students' Welfare								
211101 General Staff Salaries	0	0	0	**0**	96,719	0	0	**96,719**
211102 Contract Staff Salaries (Incl. Casuals, T	39,286	0	0	**39,286**	48,360	0	0	**48,360**
211103 Allowances	0	753,541	0	**753,541**	0	759,156	0	**759,156**
212101 Social Security Contributions	0	3,929	0	**3,929**	0	14,508	0	**14,508**
Total Cost of Output 075104:	***39,286***	***757,470***	***0***	***796,755***	***145,079***	***773,663***	***0***	***918,742***
Output:075105 Administration and Support Services								
211101 General Staff Salaries	2,014,439	0	0	**2,014,439**	2,321,259	0	0	**2,321,259**
211102 Contract Staff Salaries (Incl. Casuals, T	117,857	0	0	**117,857**	338,517	0	0	**338,517**
211103 Allowances	0	315,214	0	**315,214**	0	147,011	68,000	**215,011**
212101 Social Security Contributions	0	213,230	0	**213,230**	0	265,978	0	**265,978**
213001 Medical expenses (To employees)	0	32,000	0	**32,000**	0	32,000	0	**32,000**
213002 Incapacity, death benefits and funeral e	0	6,000	0	**6,000**	0	0	0	**0**
213003 Retrenchment costs	0	0	0	**0**	0	10,000	0	**10,000**
213004 Gratuity Expenses	0	97,965	0	**97,965**	0	97,965	0	**97,965**
221001 Advertising and Public Relations	0	12,000	0	**12,000**	0	12,000	0	**12,000**
221002 Workshops and Seminars	0	5,105	0	**5,105**	0	5,105	0	**5,105**
221003 Staff Training	0	37,000	0	**37,000**	0	37,000	0	**37,000**
221004 Recruitment Expenses	0	10,000	0	**10,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	3	0	**3**	0	3	0	**3**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221008 Computer supplies and Information Te	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221009 Welfare and Entertainment	0	35,000	0	**35,000**	0	35,000	0	**35,000**
221011 Printing, Stationery, Photocopying and	0	30,000	0	**30,000**	0	30,000	0	**30,000**
221012 Small Office Equipment	0	13,211	0	**13,211**	0	13,211	0	**13,211**
221014 Bank Charges and other Bank related c	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221015 Financial and related costs (e.g. shortag	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221016 IFMS Recurrent costs	0	144,000	0	**144,000**	0	144,000	0	**144,000**
221017 Subscriptions	0	10,350	0	**10,350**	0	10,350	0	**10,350**
222001 Telecommunications	0	36,400	0	**36,400**	0	36,400	0	**36,400**
222002 Postage and Courier	0	100	0	**100**	0	100	0	**100**
223003 Rent – (Produced Assets) to private ent	0	21,400	0	**21,400**	0	21,400	0	**21,400**
223004 Guard and Security services	0	30,000	0	**30,000**	0	30,000	0	**30,000**
223005 Electricity	0	32,000	0	**32,000**	0	32,000	0	**32,000**
223006 Water	0	22,000	0	**22,000**	0	22,000	0	**22,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	1,000	0	**1,000**	0	1,000	0	**1,000**
224001 Medical and Agricultural supplies	0	60,000	0	**60,000**	0	60,000	0	**60,000**
224004 Cleaning and Sanitation	0	17,763	0	**17,763**	0	17,763	0	**17,763**
224005 Uniforms, Beddings and Protective Ge	0	2,000	0	**2,000**	0	2,000	0	**2,000**
224006 Agricultural Supplies	0	600	0	**600**	0	600	0	**600**
225001 Consultancy Services- Short term	0	1,421	0	**1,421**	0	1,421	0	**1,421**
226001 Insurances	0	500	0	**500**	0	500	0	**500**
226002 Licenses	0	1,000	0	**1,000**	0	1,000	0	**1,000**
227001 Travel inland	0	3,500	0	**3,500**	0	3,500	0	**3,500**
227002 Travel abroad	0	30,000	0	**30,000**	0	30,000	0	**30,000**
227003 Carriage, Haulage, Freight and transpor	0	5,000	0	**5,000**	0	5,000	0	**5,000**
227004 Fuel, Lubricants and Oils	0	60,000	0	**60,000**	0	60,000	0	**60,000**

Vote:127 Muni University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education and Research

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
228001 Maintenance - Civil	0	18,400	0	**18,400**	0	18,400	0	**18,400**
228002 Maintenance - Vehicles	0	55,000	0	**55,000**	0	55,000	0	**55,000**
228003 Maintenance – Machinery, Equipment	0	16,974	0	**16,974**	0	16,974	0	**16,974**
228004 Maintenance – Other	0	24,400	0	**24,400**	0	24,400	0	**24,400**
273102 Incapacity, death benefits and funeral e	0	0	0	**0**	0	6,000	0	**6,000**
282102 Fines and Penalties/ Court wards	0	5,000	0	**5,000**	0	5,000	0	**5,000**
282103 Scholarships and related costs	0	300	0	**300**	0	300	0	**300**
282104 Compensation to 3rd Parties	0	2,463	0	**2,463**	0	2,463	0	**2,463**
Total Cost of Output 075105:	***2,132,296***	***1,440,298***	***0***	***3,572,594***	***2,659,776***	***1,324,843***	***68,000***	***4,052,619***
Total Cost of Outputs Provided	**2,643,010**	**3,300,162**	**50,000**	**5,993,172**	**3,530,248**	**3,443,807**	**118,000**	**7,092,054**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075151 Guild Services								
262101 Contributions to International Organisa	0	10,000	0	**10,000**	0	10,000	0	**10,000**
ıtributions to International Organisations (Current)	*0*	*0*		***0***		*10,000*	*0*	***10,000***
Total Cost of Output 075151:	***0***	***10,000***	***0***	***10,000***	***0***	***10,000***	***0***	***10,000***
Output:075152 Contributions to Research and International Organisations								
262101 Contributions to International Organisa	0	15,000	0	**15,000**	0	15,000	0	**15,000**
ıtributions to International Organisations (Current)	*0*	*0*		***0***	*0*	*15,000*	*0*	***15,000***
Total Cost of Output 075152:	***0***	***15,000***	***0***	***15,000***	***0***	***15,000***	***0***	***15,000***
Total Cost of Outputs Funded	**0**	**25,000**	**0**	**25,000**	**0**	**25,000**	**0**	**25,000**
Total Programme 01	**2,643,010**	**3,325,162**	**50,000**	**6,018,172**	**3,530,248**	**3,468,807**	**118,000**	**7,117,054**
Total Excluding Arrears and AIA	*2,643,010*	*3,325,162*	*0*	***5,968,172***	*3,530,248*	*3,468,807*	*0*	***6,999,054***

Development Budget Estimates

Project 1298 Support to Muni Infrastructure Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:075171 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal o	1,000	0	0	**1,000**	220,000	0	0	**220,000**
Total Cost of Output 075171:	***1,000***	***0***	***0***	***1,000***	***220,000***	***0***	***0***	***220,000***
Output:075172 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Pla	71,500	0	0	**71,500**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	19,000	0	0	**19,000**	0	0	0	**0**
312101 Non-Residential Buildings	1,883,000	0	110,000	**1,993,000**	2,430,000	0	210,000	**2,640,000**
312104 Other Structures	95,000	0	0	**95,000**	0	0	0	**0**
Total Cost of Output 075172:	***2,068,500***	***0***	***110,000***	***2,178,500***	***2,430,000***	***0***	***210,000***	***2,640,000***
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	721,955	0	0	**721,955**	950,000	0	0	**950,000**
312204 Taxes on Machinery, Furniture & Vehi	89,485	0	0	**89,485**	0	0	0	**0**
Total Cost of Output 075175:	***811,440***	***0***	***0***	***811,440***	***950,000***	***0***	***0***	***950,000***
Output:075176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	446,224	0	180,000	**626,224**	256,300	0	180,000	**436,300**
312204 Taxes on Machinery, Furniture & Vehi	118,560	0	0	**118,560**	0	0	0	**0**
Total Cost of Output 075176:	***564,784***	***0***	***180,000***	***744,784***	***256,300***	***0***	***180,000***	***436,300***
Output:075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	706,500	0	0	**706,500**	293,700	0	0	**293,700**
Total Cost of Output 075177:	***706,500***	***0***	***0***	***706,500***	***293,700***	***0***	***0***	***293,700***
Output:075178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	605,821	0	100,000	**705,821**	400,000	0	100,000	**500,000**
Total Cost of Output 075178:	***605,821***	***0***	***100,000***	***705,821***	***400,000***	***0***	***100,000***	***500,000***
Total Cost of Capital Purchases	**4,758,045**	**0**	**390,000**	**5,148,045**	**4,550,000**	**0**	**490,000**	**5,040,000**

Vote:127 Muni University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education and Research

Project 1298 Support to Muni Infrastructure Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Project 1298	**4,758,045**	**0**	**390,000**	**5,148,045**	**4,550,000**	**0**	**490,000**	**5,040,000**
Total Excluding Taxes,Arrears and AIA	*4,550,000*	*0*	*0*	***4,550,000***	*4,550,000*	*0*	*0*	***4,550,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 51	**10,726,217**	**0**	**440,000**	**11,166,217**	**11,549,054**		**608,000**	**12,157,054**
Total Excluding Taxes, Arrears and AIA	*10,518,172*	*0*	*0*	***10,518,172***	*11,549,054*		*0*	***11,549,054***
Grand Total Vote 127	**10,726,217**	**0**	**440,000**	**11,166,217**	**11,549,054**		**608,000**	**12,157,054**
Total Excluding Taxes, Arrears and AIA	*10,518,172*	*0*	*0*	***10,518,172***	*11,549,054*		*0*	***11,549,054***

****where AIA is Appropriation in Aid***

Vote:128 Uganda National Examinations Board

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0709 National Examinations Assessment and Certification								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	3,450,000	27,504,401	35,869,000	**66,823,401**	3,950,000	27,504,401	37,467,074	**68,921,475**
Total Recurrent Budget Estimates for Vote Function:	**3,450,000**	**27,504,401**	**35,869,000**	**66,823,401**	**3,950,000**	**27,504,401**	**37,467,074**	**68,921,475**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1356 Uganda National Examination Board (UNEB) Infrastru	0	0	4,271,512	**4,271,512**	0	0	2,030,950	**2,030,950**
Total Development Budget Estimates for Vote Function:	**0**	**0**	**4,271,512**	**4,271,512**	**0**	**0**	**2,030,950**	**2,030,950**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0709	**30,954,401**	**0**	**40,140,512**	**71,094,913**	**31,454,401**	**0**	**39,498,024**	**70,952,425**
Total Excluding Taxes, Arrears and AIA	*30,954,401*	*0*	*0*	***30,954,401***	*31,454,401*	*0*	*0*	***31,454,401***
Total Vote 128	**30,954,401**	**0**	**40,140,512**	**71,094,913**	**31,454,401**	**0**	**39,498,024**	**70,952,425**
Total Excluding Taxes, Arrears and AIA	*30,954,401*	*0*	*0*	***30,954,401***	*31,454,401*	*0*	*0*	***31,454,401***

Vote:128 Uganda National Examinations Board

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***30,954,401***	***0***	***35,869,000***	***66,823,401***	***31,454,401***	***0***	***37,467,074***	***68,921,475***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,450,000	0	5,148,973	**8,598,973**	3,950,000	0	4,899,603	**8,849,603**
211103 Allowances	798,956	0	1,719,407	**2,518,364**	1,221,669	0	2,033,167	**3,254,836**
212101 Social Security Contributions	0	0	573,320	**573,320**	0	0	884,960	**884,960**
212102 Pension for General Civil Service	0	0	405,568	**405,568**	0	0	624,926	**624,926**
213001 Medical expenses (To employees)	0	0	61,657	**61,657**	0	0	104,200	**104,200**
213002 Incapacity, death benefits and funeral expenses	0	0	130,887	**130,887**	0	0	100,000	**100,000**
213004 Gratuity Expenses	0	0	460,787	**460,787**	0	0	492,869	**492,869**
221001 Advertising and Public Relations	24,428	0	257,073	**281,501**	0	0	256,600	**256,600**
221002 Workshops and Seminars	103,958	0	1,481,945	**1,585,904**	383,022	0	1,817,996	**2,201,018**
221003 Staff Training	329,065	0	677,468	**1,006,533**	303,123	0	716,100	**1,019,223**
221007 Books, Periodicals & Newspapers	209,015	0	138,600	**347,615**	316,300	0	265,356	**581,656**
221008 Computer supplies and Information Technology (IT)	1,262,665	0	2,006,290	**3,268,954**	182,800	0	2,509,841	**2,692,641**
221009 Welfare and Entertainment	32,733	0	293,367	**326,099**	4,320	0	425,284	**429,604**
221010 Special Meals and Drinks	0	0	221,029	**221,029**	0	0	225,258	**225,258**
221011 Printing, Stationery, Photocopying and Binding	2,180,905	0	6,561,520	**8,742,424**	983,281	0	8,621,734	**9,605,015**
221014 Bank Charges and other Bank related costs	0	0	168,283	**168,283**	0	0	180,000	**180,000**
221017 Subscriptions	0	0	59,408	**59,408**	0	0	83,146	**83,146**
222001 Telecommunications	12,916	0	135,922	**148,837**	0	0	141,000	**141,000**
222002 Postage and Courier	4,056	0	42,689	**46,745**	0	0	254,000	**254,000**
223002 Rates	16,550	0	174,171	**190,721**	0	0		**0**
223003 Rent – (Produced Assets) to private entities	23,523	0	247,550	**271,073**	0	0	289,946	**289,946**
223004 Guard and Security services	12,636	0	155,415	**168,050**	0	0	182,970	**182,970**
223005 Electricity	15,494	0	163,052	**178,545**	0	0	190,977	**190,977**
223006 Water	2,979	0	31,351	**34,330**	0	0	36,720	**36,720**
224004 Cleaning and Sanitation	20,385	0	214,526	**234,911**	0	0	98,100	**98,100**
225001 Consultancy Services- Short term	13,147,675	0	6,161,060	**19,308,735**	16,706,837	0	2,123,898	**18,830,735**
225002 Consultancy Services- Long-term	0	0		**0**	0	0	470,525	**470,525**
226001 Insurances	31,818	0	334,852	**366,671**	0	0	1,434,392	**1,434,392**
227001 Travel inland	9,104,311	0	5,215,962	**14,320,273**	7,352,433	0	5,751,300	**13,103,733**
227002 Travel abroad	0	0	438,827	**438,827**	50,616	0	443,670	**494,286**
227003 Carriage, Haulage, Freight and transport hire	33,587	0	353,465	**387,052**	0	0	334,000	**334,000**
227004 Fuel, Lubricants and Oils	56,485	0	594,440	**650,925**	0	0	696,246	**696,246**
228001 Maintenance - Civil	21,400	0	232,689	**254,089**	0	0	78,280	**78,280**
228002 Maintenance - Vehicles	11,537	0	121,415	**132,952**	0	0	142,209	**142,209**
228003 Maintenance – Machinery, Equipment & Furniture	47,326	0	886,033	**933,359**	0	0	557,800	**557,800**
Investment (Capital Purchases)	***0***	***0***	***4,271,512***	***4,271,512***	***0***	***0***	***2,030,950***	***2,030,950***
311101 Land	0	0	20,000	**20,000**	0	0		**0**
312101 Non-Residential Buildings	0	0	701,180	**701,180**	0	0	339,950	**339,950**
312104 Other Structures	0	0	202,508	**202,508**	0	0		**0**
312201 Transport Equipment	0	0	1,019,049	**1,019,049**	0	0	760,000	**760,000**
312202 Machinery and Equipment	0	0	2,236,406	**2,236,406**	0	0	844,500	**844,500**
312203 Furniture & Fixtures	0	0	92,369	**92,369**	0	0	86,500	**86,500**
Grand Total Vote 128	**30,954,401**	**0**	**40,140,512**	**71,094,913**	**31,454,401**	**0**	**39,498,024**	**70,952,425**
Total Excluding Taxes, Arrears and AIA	*30,954,401*	*0*	*0*	***30,954,401***	*31,454,401*	*0*	*0*	***31,454,401***

Vote:128 Uganda National Examinations Board

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0709 National Examinations Assessment and Certification

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:070901 Primary Leaving Examinations								
211103 Allowances	0	109,001	5,794	**114,795**	0	146,585	0	**146,585**
221002 Workshops and Seminars	0	31,207	1,659	**32,866**	0	167,038	0	**167,038**
221003 Staff Training	0	147,747	7,853	**155,600**	0	52,720	0	**52,720**
221008 Computer supplies and Information Te	0	341,595	18,157	**359,752**	0	182,800	0	**182,800**
221009 Welfare and Entertainment	0	852	45	**898**	0	4,320	0	**4,320**
221011 Printing, Stationery, Photocopying and	0	1,286,730	68,394	**1,355,124**	0	383,281	0	**383,281**
225001 Consultancy Services- Short term	0	3,078,009	163,607	**3,241,617**	0	3,436,429	67,002	**3,503,431**
227001 Travel inland	0	3,803,473	202,168	**4,005,641**	0	4,374,826	0	**4,374,826**
227002 Travel abroad	0	0	0	**0**	0	50,616	0	**50,616**
Total Cost of Output 070901:	***0***	***8,798,615***	***467,678***	***9,266,293***	***0***	***8,798,615***	***67,002***	***8,865,617***
Output:070902 Secondary Education								
211103 Allowances	0	689,955	377,385	**1,067,340**	0	1,075,084	0	**1,075,084**
221002 Workshops and Seminars	0	72,752	39,793	**112,544**	0	215,984	0	**215,984**
221003 Staff Training	0	181,318	99,175	**280,492**	0	250,403	0	**250,403**
221007 Books, Periodicals & Newspapers	0	206,582	112,990	**319,572**	0	316,300	0	**316,300**
221008 Computer supplies and Information Te	0	772,291	422,417	**1,194,708**	0	0	1,111,650	**1,111,650**
221009 Welfare and Entertainment	0	31,881	17,438	**49,318**	0	0	49,524	**49,524**
221011 Printing, Stationery, Photocopying and	0	829,588	453,756	**1,283,344**	0	0	1,915,908	**1,915,908**
224004 Cleaning and Sanitation	0	0	0	**0**	0	0	1,350	**1,350**
225001 Consultancy Services- Short term	0	10,020,583	5,480,917	**15,501,500**	0	13,270,408	2,000,000	**15,270,408**
227001 Travel inland	0	5,300,838	2,899,377	**8,200,215**	0	2,977,607	5,751,300	**8,728,907**
Total Cost of Output 070902:	***0***	***18,105,786***	***9,903,247***	***28,009,033***	***0***	***18,105,786***	***10,829,732***	***28,935,518***
Output:070903 Administration and Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	3,450,000	0	5,148,973	**8,598,973**	3,950,000	0	4,899,603	**8,849,603**
211103 Allowances	0	0	1,336,229	**1,336,229**	0	0	2,033,167	**2,033,167**
212101 Social Security Contributions	0	0	573,320	**573,320**	0	0	884,960	**884,960**
212102 Pension for General Civil Service	0	0	405,568	**405,568**	0	0	624,926	**624,926**
213001 Medical expenses (To employees)	0	0	61,657	**61,657**	0	0	104,200	**104,200**
213002 Incapacity, death benefits and funeral e	0	0	130,887	**130,887**	0	0	100,000	**100,000**
213004 Gratuity Expenses	0	0	460,787	**460,787**	0	0	492,869	**492,869**
221001 Advertising and Public Relations	0	24,428	257,073	**281,501**	0	0	256,600	**256,600**
221002 Workshops and Seminars	0	0	1,440,494	**1,440,494**	0	0	1,817,996	**1,817,996**
221003 Staff Training	0	0	570,441	**570,441**	0	0	716,100	**716,100**
221007 Books, Periodicals & Newspapers	0	2,434	25,610	**28,043**	0	0	265,356	**265,356**
221008 Computer supplies and Information Te	0	148,778	1,565,716	**1,714,494**	0	0	1,398,191	**1,398,191**
221009 Welfare and Entertainment	0	0	275,884	**275,884**	0	0	375,760	**375,760**
221010 Special Meals and Drinks	0	0	221,029	**221,029**	0	0	225,258	**225,258**
221011 Printing, Stationery, Photocopying and	0	64,587	6,039,369	**6,103,957**	0	600,000	6,705,825	**7,305,825**
221014 Bank Charges and other Bank related c	0	0	168,283	**168,283**	0	0	180,000	**180,000**
221017 Subscriptions	0	0	59,408	**59,408**	0	0	83,146	**83,146**
222001 Telecommunications	0	12,916	135,922	**148,837**	0	0	141,000	**141,000**
222002 Postage and Courier	0	4,056	42,689	**46,745**	0	0	254,000	**254,000**
223002 Rates	0	16,550	174,171	**190,721**	0	0	0	**0**
223003 Rent – (Produced Assets) to private ent	0	23,523	247,550	**271,073**	0	0	289,946	**289,946**
223004 Guard and Security services	0	12,636	155,415	**168,050**	0	0	182,970	**182,970**
223005 Electricity	0	15,494	163,052	**178,545**	0	0	190,977	**190,977**
223006 Water	0	2,979	31,351	**34,330**	0	0	36,720	**36,720**
224004 Cleaning and Sanitation	0	20,385	214,526	**234,911**	0	0	96,750	**96,750**

Vote:128 Uganda National Examinations Board

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0709 National Examinations Assessment and Certification

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
225001 Consultancy Services- Short term	0	49,082	516,536	**565,619**	0	0	56,896	**56,896**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	0	470,525	**470,525**
226001 Insurances	0	31,818	334,852	**366,671**	0	0	1,434,392	**1,434,392**
227001 Travel inland	0	0	2,114,417	**2,114,417**	0	0	0	**0**
227002 Travel abroad	0	0	438,827	**438,827**	0	0	443,670	**443,670**
227003 Carriage, Haulage, Freight and transpor	0	33,587	353,465	**387,052**	0	0	334,000	**334,000**
227004 Fuel, Lubricants and Oils	0	56,485	594,440	**650,925**	0	0	696,246	**696,246**
228001 Maintenance - Civil	0	21,400	232,689	**254,089**	0	0	78,280	**78,280**
228002 Maintenance - Vehicles	0	11,537	121,415	**132,952**	0	0	142,209	**142,209**
228003 Maintenance – Machinery, Equipment	0	47,326	886,033	**933,359**	0	0	557,800	**557,800**
Total Cost of Output 070903:	***3,450,000***	***600,000***	***25,498,075***	***29,548,075***	***3,950,000***	***600,000***	***26,570,339***	***31,120,339***
Total Cost of Outputs Provided	**3,450,000**	**27,504,401**	**35,869,000**	**66,823,401**	**3,950,000**	**27,504,401**	**37,467,074**	**68,921,475**
Total Programme 01	**3,450,000**	**27,504,401**	**35,869,000**	**66,823,401**	**3,950,000**	**27,504,401**	**37,467,074**	**68,921,475**
Total Excluding Arrears and AIA	*3,450,000*	*27,504,401*	*0*	***30,954,401***	*3,950,000*	*27,504,401*	*0*	***31,454,401***

Development Budget Estimates

Project 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:070971 Acquisition of Land by Government								
311101 Land	0	0	20,000	**20,000**	0	0	0	**0**
Total Cost of Output 070971:	***0***	***0***	***20,000***	***20,000***	***0***	***0***		***0***
Output:070972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	701,180	**701,180**	0	0	250,000	**250,000**
Total Cost of Output 070972:	***0***	***0***	***701,180***	***701,180***	***0***	***0***	***250,000***	***250,000***
Output:070975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	1,019,049	**1,019,049**	0	0	760,000	**760,000**
Total Cost of Output 070975:	***0***	***0***	***1,019,049***	***1,019,049***	***0***	***0***	***760,000***	***760,000***
Output:070976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	1,125,067	**1,125,067**	0	0	669,400	**669,400**
Total Cost of Output 070976:	***0***	***0***	***1,125,067***	***1,125,067***	***0***	***0***	***669,400***	***669,400***
Output:070977 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	1,111,339	**1,111,339**	0	0	175,100	**175,100**
Total Cost of Output 070977:	***0***	***0***	***1,111,339***	***1,111,339***	***0***	***0***	***175,100***	***175,100***
Output:070978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	92,369	**92,369**	0	0	86,500	**86,500**
Total Cost of Output 070978:	***0***	***0***	***92,369***	***92,369***	***0***	***0***	***86,500***	***86,500***
Output:070979 Acquisition of Other Capital Assets								
312101 Non-Residential Buildings	0	0	0	**0**	0	0	89,950	**89,950**
312104 Other Structures	0	0	202,508	**202,508**	0	0	0	**0**
Total Cost of Output 070979:	***0***	***0***	***202,508***	***202,508***	***0***	***0***	***89,950***	***89,950***
Total Cost of Capital Purchases	**0**	**0**	**4,271,512**	**4,271,512**	**0**	**0**	**2,030,950**	**2,030,950**
Total Project 1356	**0**	**0**	**4,271,512**	**4,271,512**	**0**	**0**	**2,030,950**	**2,030,950**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 09	**30,954,401**	**0**	**40,140,512**	**71,094,913**	**31,454,401**		**39,498,024**	**70,952,425**
Total Excluding Taxes, Arrears and AIA	*30,954,401*	*0*	*0*	***30,954,401***	*31,454,401*		*0*	***31,454,401***

Grand Total Vote 128	**30,954,401**	**0**	**40,140,512**	**71,094,913**	**31,454,401**	**39,498,024**	**70,952,425**
Total Excluding Taxes, Arrears and AIA	*30,954,401*	*0*	*0*	***30,954,401***	*31,454,401*	*0*	***31,454,401***

****where AIA is Appropriation in Aid***

Vote:129 Financial Intelligence Authority (FIA)

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
02 Legal, Inspection and Compliance	0	0	**0**	0	211,480	**211,480**
03 Operational Analysis	0	0	**0**	0	480,000	**480,000**
04 Information Systems Administration and Security	0	0	**0**	0	160,000	**160,000**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**	**0**	**0**	**851,480**	**851,480**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1458	**0**	**0**	**0**	**851,480**	**0**	**851,480**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*851,480*	*0*	***851,480***
Vote Function 1459 Policy, International Cooperation and Mutual Legal Assistance						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters	0	0	**0**	2,306,000	2,604,320	**4,910,320**
05 International Relations and Strategic Analysis	0	0	**0**	0	700,000	**700,000**
06 Internal Audit	0	0	**0**	0	148,200	**148,200**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**	**0**	**2,306,000**	**3,452,520**	**5,758,520**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1423 Support to Financial Intelligence Authority	0	0	**0**	840,000	0	**840,000**
Total Development Budget Estimates for Vote Function:	**0**	**0**	**0**	**840,000**	**0**	**840,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1459	**0**	**0**	**0**	**6,598,520**	**0**	**6,598,520**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*6,598,520*	*0*	***6,598,520***
Total Vote 129	**0**	**0**	**0**	**7,450,000**	**0**	**7,450,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*7,450,000*	*0*	***7,450,000***

Vote:129 Financial Intelligence Authority (FIA)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***0***	***0***	***0***	***6,610,000***	***0***	***6,610,000***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	**0**	2,306,000	0	**2,306,000**
211103 Allowances	0	0	**0**	779,960	0	**779,960**
212101 Social Security Contributions	0	0	**0**	230,640	0	**230,640**
213004 Gratuity Expenses	0	0	**0**	461,280	0	**461,280**
221002 Workshops and Seminars	0	0	**0**	265,000	0	**265,000**
221003 Staff Training	0	0	**0**	180,000	0	**180,000**
221004 Recruitment Expenses	0	0	**0**	100,000	0	**100,000**
221008 Computer supplies and Information Technology (IT)	0	0	**0**	30,000	0	**30,000**
221009 Welfare and Entertainment	0	0	**0**	40,000	0	**40,000**
221010 Special Meals and Drinks	0	0	**0**	8,000	0	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	30,000	0	**30,000**
221012 Small Office Equipment	0	0	**0**	5,000	0	**5,000**
223003 Rent – (Produced Assets) to private entities	0	0	**0**	732,600	0	**732,600**
223004 Guard and Security services	0	0	**0**	25,740	0	**25,740**
223005 Electricity	0	0	**0**	35,000	0	**35,000**
223006 Water	0	0	**0**	15,000	0	**15,000**
224003 Classified Expenditure	0	0	**0**	300,000	0	**300,000**
225001 Consultancy Services- Short term	0	0	**0**	40,000	0	**40,000**
226001 Insurances	0	0	**0**	42,380	0	**42,380**
227002 Travel abroad	0	0	**0**	833,000	0	**833,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	130,000	0	**130,000**
228002 Maintenance - Vehicles	0	0	**0**	20,400	0	**20,400**
Investment (Capital Purchases)	***0***	***0***	***0***	***840,000***	***0***	***840,000***
312201 Transport Equipment	0	0	**0**	840,000	0	**840,000**
Grand Total Vote 129	**0**	**0**	**0**	**7,450,000**	**0**	**7,450,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*7,450,000*	*0*	***7,450,000***

Vote:129 Financial Intelligence Authority (FIA)

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime

Recurrent Budget Estimates

Programme 02 Legal, Inspection and Compliance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145801 Compliance with AML and CFT laws and Regulations						
211103 Allowances	0	0	**0**	0	130,480	**130,480**
Total Cost of Output 145801:	***0***	***0***	***0***	***0***	***130,480***	***130,480***
Output:145802 Legal Representation and Litigation						
227002 Travel abroad	0	0	**0**	0	81,000	**81,000**
Total Cost of Output 145802:	***0***	***0***	***0***	***0***	***81,000***	***81,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**0**	**211,480**	**211,480**
Total Programme 02	**0**	**0**	**0**	**0**	**211,480**	**211,480**
Total Excluding Arrears	*0*	*0*	***0***	*0*	*211,480*	***211,480***

Programme 03 Operational Analysis

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145803 Analysis and Reporting Financial Operations						
224003 Classified Expenditure	0	0	**0**	0	300,000	**300,000**
Total Cost of Output 145803:	***0***	***0***	***0***	***0***	***300,000***	***300,000***
Output:145804 Coordination of AML/CFT enforcement entities						
211103 Allowances	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**
227002 Travel abroad	0	0	**0**	0	50,000	**50,000**
Total Cost of Output 145804:	***0***	***0***	***0***	***0***	***180,000***	***180,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**0**	**480,000**	**480,000**
Total Programme 03	**0**	**0**	**0**	**0**	**480,000**	**480,000**
Total Excluding Arrears	*0*	*0*	***0***	*0*	*480,000*	***480,000***

Programme 04 Information Systems Administration and Security

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145805 Ensure safety and integrity of FIA information						
211103 Allowances	0	0	**0**	0	80,000	**80,000**
221008 Computer supplies and Information Te	0	0	**0**	0	30,000	**30,000**
227002 Travel abroad	0	0	**0**	0	50,000	**50,000**
Total Cost of Output 145805:	***0***	***0***	***0***	***0***	***160,000***	***160,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**0**	**160,000**	**160,000**
Total Programme 04	**0**	**0**	**0**	**0**	**160,000**	**160,000**
Total Excluding Arrears	*0*	*0*	***0***	*0*	*160,000*	***160,000***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 58	**0**	**0**	**0**	**851,480**		**851,480**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*851,480*		***851,480***

Vote Function 1459 Policy, International Cooperation and Mutual Legal Assistance

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145904 FIA Support Services and Administration						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	2,306,000	0	**2,306,000**
211103 Allowances	0	0	**0**	0	278,280	**278,280**

Vote:129 Financial Intelligence Authority (FIA)

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1459 Policy, International Cooperation and Mutual Legal Assistance

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
212101 Social Security Contributions	0	0	**0**	0	230,640	**230,640**
213004 Gratuity Expenses	0	0	**0**	0	461,280	**461,280**
221004 Recruitment Expenses	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221010 Special Meals and Drinks	0	0	**0**	0	8,000	**8,000**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
223003 Rent – (Produced Assets) to private ent	0	0	**0**	0	732,600	**732,600**
223004 Guard and Security services	0	0	**0**	0	25,740	**25,740**
223005 Electricity	0	0	**0**	0	35,000	**35,000**
223006 Water	0	0	**0**	0	15,000	**15,000**
226001 Insurances	0	0	**0**	0	42,380	**42,380**
227002 Travel abroad	0	0	**0**	0	510,000	**510,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	130,000	**130,000**
228002 Maintenance - Vehicles	0	0	**0**	0	20,400	**20,400**
Total Cost of Output 145904:	***0***	***0***	***0***	***2,306,000***	***2,604,320***	***4,910,320***
Total Cost of Outputs Provided	**0**	**0**	**0**	**2,306,000**	**2,604,320**	**4,910,320**
Total Programme 01	**0**	**0**	**0**	**2,306,000**	**2,604,320**	**4,910,320**
Total Excluding Arrears	*0*	*0*	***0***	*2,306,000*	*2,604,320*	***4,910,320***

Programme 05 International Relations and Strategic Analysis

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145901 International Mutual Legal Assistance						
211103 Allowances	0	0	**0**	0	150,000	**150,000**
Total Cost of Output 145901:	***0***	***0***	***0***	***0***	***150,000***	***150,000***
Output:145902 Financial Intelligence Research and Strategic Development						
221002 Workshops and Seminars	0	0	**0**	0	200,000	**200,000**
221003 Staff Training	0	0	**0**	0	180,000	**180,000**
225001 Consultancy Services- Short term	0	0	**0**	0	40,000	**40,000**
227002 Travel abroad	0	0	**0**	0	130,000	**130,000**
Total Cost of Output 145902:	***0***	***0***	***0***	***0***	***550,000***	***550,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**0**	**700,000**	**700,000**
Total Programme 05	**0**	**0**	**0**	**0**	**700,000**	**700,000**
Total Excluding Arrears	*0*	*0*	***0***	*0*	*700,000*	***700,000***

Programme 06 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145903 Development and Management of Internal Audit and Controls						
211103 Allowances	0	0	**0**	0	41,200	**41,200**
221002 Workshops and Seminars	0	0	**0**	0	65,000	**65,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	30,000	**30,000**
227002 Travel abroad	0	0	**0**	0	12,000	**12,000**
Total Cost of Output 145903:	***0***	***0***	***0***	***0***	***148,200***	***148,200***
Total Cost of Outputs Provided	**0**	**0**	**0**	**0**	**148,200**	**148,200**
Total Programme 06	**0**	**0**	**0**	**0**	**148,200**	**148,200**
Total Excluding Arrears	*0*	*0*	***0***	*0*	*148,200*	***148,200***

Development Budget Estimates

Project 1423 Support to Financial Intelligence Authority

Thousand Uganda Shillings	2015/16 Approved Budget	2016/17 Approved Estimates

Vote:129 Financial Intelligence Authority (FIA)

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1459 Policy, International Cooperation and Mutual Legal Assistance

Project 1423 Support to Financial Intelligence Authority

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:145975 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	840,000	0	**840,000**
Total Cost of Output 145975:	***0***	***0***	***0***	***840,000***	***0***	***840,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**840,000**	**0**	**840,000**
Total Project 1423	**0**	**0**	**0**	**840,000**	**0**	**840,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*840,000*	*0*	***840,000***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 59	**0**	**0**	**0**	**6,598,520**		**6,598,520**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*6,598,520*		***6,598,520***
Grand Total Vote 129	**0**	**0**	**0**	**7,450,000**		**7,450,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*7,450,000*		***7,450,000***

Vote:130 Treasury Operations

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1451 Treasury Operations						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Administration	0	27,141,624	**27,141,624**	0	120,000,000	**120,000,000**
Total Recurrent Budget Estimates for Vote Function:	**0**	**27,141,624**	**27,141,624**	**0**	**120,000,000**	**120,000,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1451	**27,141,624**	**0**	**27,141,624**	**120,000,000**	**0**	**120,000,000**
Total Excluding Taxes and Arrears	*7,141,624*	*0*	***7,141,624***	*100,000,000*	*0*	***100,000,000***
Total Vote 130	**27,141,624**	**0**	**27,141,624**	**120,000,000**	**0**	**120,000,000**
Total Excluding Taxes and Arrears	*7,141,624*	*0*	***7,141,624***	*100,000,000*	*0*	***100,000,000***

Vote:130 Treasury Operations

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Grants, Transfers and Subsides (Outputs Funded)	***7,141,624***	***0***	***7,141,624***	***100,000,000***	***0***	***100,000,000***
263325 Contingency transfers	7,141,624	0	**7,141,624**	0	0	**0**
264101 Contributions to Autonomous Institutions	0	0	**0**	100,000,000	0	**100,000,000**
Arrears	***20,000,000***	***0***	***20,000,000***	***20,000,000***	***0***	***20,000,000***
321605 Domestic arrears (Budgeting)	20,000,000	0	**20,000,000**	20,000,000	0	**20,000,000**
Grand Total Vote 130	**27,141,624**	**0**	**27,141,624**	**120,000,000**	**0**	**120,000,000**
Total Excluding Taxes and Arrears	*7,141,624*	*0*	***7,141,624***	*100,000,000*	*0*	***100,000,000***

Vote:130 Treasury Operations

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1451 Treasury Operations

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145153 Contingecy Transfers						
263325 Contingency transfers	0	7,141,624	**7,141,624**	0	0	**0**
Total Cost of Output 145153:	***0***	***7,141,624***	***7,141,624***	***0***	***0***	***0***
Output:145154 Capitalization						
264101 Contributions to Autonomous Institutio	0	0	**0**	0	100,000,000	**100,000,000**
o/w BOU Recapitalisation	*0*	*0*	***0***	*0*	*100,000,000*	*0* ***100,000,000***
Total Cost of Output 145154:	***0***	***0***	***0***	***0***	***100,000,000***	***100,000,000***
Total Cost of Outputs Funded	**0**	**7,141,624**	**7,141,624**	**0**	**100,000,000**	**100,000,000**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145199 Arrears						
321605 Domestic arrears (Budgeting)	0	20,000,000	**20,000,000**	0	20,000,000	**20,000,000**
Total Cost of Output 145199:	***0***	***20,000,000***	***20,000,000***	***0***	***20,000,000***	***20,000,000***
Total Cost of Arrears	**0**	**20,000,000**	**20,000,000**	**0**	**20,000,000**	**20,000,000**
Total Programme 01	**0**	**27,141,624**	**27,141,624**	**0**	**120,000,000**	**120,000,000**
Total Excluding Arrears	*0*	*7,141,624*	***7,141,624***	*0*	*100,000,000*	***100,000,000***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 51	**27,141,624**	**0**	**27,141,624**	**120,000,000**		**120,000,000**
Total Excluding Taxes and Arrears	*7,141,624*	*0*	***7,141,624***	*100,000,000*		***100,000,000***
Grand Total Vote 130	**27,141,624**	**0**	**27,141,624**	**120,000,000**		**120,000,000**
Total Excluding Taxes and Arrears	*7,141,624*	*0*	***7,141,624***	*100,000,000*		***100,000,000***

Vote:130 Treasury Operations

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1751 Debt Payments						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Administration	0	6,615,717,260	**6,615,717,260**	0	7,169,773,127	**7,169,773,127**
Total Recurrent Budget Estimates for Vote Function:	**0**	**6,615,717,260**	**6,615,717,260**	**0**	**7,169,773,127**	**7,169,773,127**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1751	**6,615,717,260**	**0**	**6,615,717,260**	**7,169,773,127**	**0**	**7,169,773,127**
Total Excluding Taxes and Arrears	*6,615,717,260*	*0*	***6,615,717,260***	*7,169,773,127*	*0*	***7,169,773,127***
Total Vote 130	**6,615,717,260**	**0**	**6,615,717,260**	**7,169,773,127**	**0**	**7,169,773,127**
Total Excluding Taxes and Arrears	*6,615,717,260*	*0*	***6,615,717,260***	*7,169,773,127*	*0*	***7,169,773,127***

Vote:130 Treasury Operations

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Grants, Transfers and Subsides (Outputs Funded)	***6,615,717,260***	***0***	***6,615,717,260***	***7,169,773,127***	***0***	***7,169,773,127***
241001 Loan interest	170,013,795	0	**170,013,795**	250,000,000	0	**250,000,000**
241002 Commitment Charges	88,898,276	0	**88,898,276**	84,000,000	0	**84,000,000**
242001 Treasury bills (Interest)	393,336,013	0	**393,336,013**	332,636,800	0	**332,636,800**
242002 Bonds (Interest)	932,334,363	0	**932,334,363**	1,259,047,026	0	**1,259,047,026**
242003 Other	995,000	0	**995,000**	1,000,000	0	**1,000,000**
321606 External Debt repayment (Budgeting)	242,650,300	0	**242,650,300**	265,402,311	0	**265,402,311**
321615 Treasury Bills Redemption (Budgeting)	3,810,699,587	0	**3,810,699,587**	3,343,500,000	0	**3,343,500,000**
321616 Treasury Bonds Redemption (Budgeting)	976,789,927	0	**976,789,927**	1,634,186,990	0	**1,634,186,990**
Grand Total Vote 130	**6,615,717,260**	**0**	6,615,717,260	**7,169,773,127**	**0**	**7,169,773,127**
Total Excluding Taxes and Arrears	*6,615,717,260*	*0*	***6,615,717,260***	*7,169,773,127*	*0*	***7,169,773,127***

Vote:130 Treasury Operations

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1751 Debt Payments

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:175152 Domestic Interest Payments						
242001 Treasury bills (Interest)	0	392,136,013	**392,136,013**	0	332,636,800	**332,636,800**
242002 Bonds (Interest)	0	932,334,363	**932,334,363**	0	1,259,047,026	**1,259,047,026**
242003 Other	0	995,000	**995,000**	0	1,000,000	**1,000,000**
Total Cost of Output 175152:	***0***	***1,325,465,375***	***1,325,465,375***	***0***	***1,592,683,826***	***1,592,683,826***
Output:175153 External Interest Payments						
241001 Loan interest	0	170,013,795	**170,013,795**	0	250,000,000	**250,000,000**
241002 Commitment Charges	0	88,898,276	**88,898,276**	0	84,000,000	**84,000,000**
Total Cost of Output 175153:	***0***	***258,912,071***	***258,912,071***	***0***	***334,000,000***	***334,000,000***
Output:175154 External Amortisation						
321606 External Debt repayment (Budgeting)	0	242,650,300	**242,650,300**	0	265,402,311	**265,402,311**
Total Cost of Output 175154:	***0***	***242,650,300***	***242,650,300***	***0***	***265,402,311***	***265,402,311***
Output:175155 Domestic Amortisation						
242001 Treasury bills (Interest)	0	1,200,000	**1,200,000**	0	0	**0**
321615 Treasury Bills Redemption (Budgeting)	0	3,810,699,587	**3,810,699,587**	0	3,343,500,000	**3,343,500,000**
321616 Treasury Bonds Redemption (Budgetin	0	976,789,927	**976,789,927**	0	1,634,186,990	**1,634,186,990**
Total Cost of Output 175155:	***0***	***4,788,689,514***	***4,788,689,514***	***0***	***4,977,686,990***	***4,977,686,990***
Total Cost of Outputs Funded	**0**	**6,615,717,260**	**6,615,717,260**	**0**	**7,169,773,127**	**7,169,773,127**
Total Programme 01	**0**	**6,615,717,260**	**6,615,717,260**	**0**	**7,169,773,127**	**7,169,773,127**
Total Excluding Arrears	*0*	*6,615,717,260*	***6,615,717,260***	*0*	*7,169,773,127*	***7,169,773,127***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 51	**6,615,717,260**	**0**	**6,615,717,260**	**7,169,773,127**		**7,169,773,127**
Total Excluding Taxes and Arrears	*6,615,717,260*	*0*	***6,615,717,260***	*7,169,773,127*		***7,169,773,127***
Grand Total Vote 130	**6,615,717,260**	**0**	**6,615,717,260**	**7,169,773,127**		**7,169,773,127**
Total Excluding Taxes and Arrears	*6,615,717,260*	*0*	***6,615,717,260***	*7,169,773,127*		***7,169,773,127***

Vote:131 Auditor General

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1453 External Audit						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters	3,924,208	8,438,475	**12,362,683**	3,926,678	10,154,223	**14,080,901**
02 Directorate of Central Government One	2,743,659	1,503,232	**4,246,891**	2,741,980	2,145,967	**4,887,947**
03 Directorate of Central Government Two	2,855,932	2,098,192	**4,954,124**	2,857,311	2,558,973	**5,416,284**
04 Directorate of Local Authorities	6,055,766	6,088,622	**12,144,388**	6,030,232	7,317,284	**13,347,517**
05 Directorate of Value for Money and Specialised Audits	2,016,094	2,479,526	**4,495,620**	2,023,412	2,846,998	**4,870,410**
06 Directorate of Forensic Investigations and Special Audi	1,990,919	1,683,727	**3,674,646**	1,995,232	2,067,661	**4,062,893**
Total Recurrent Budget Estimates for Vote Function:	**19,586,578**	**22,291,774**	**41,878,352**	**19,574,846**	**27,091,106**	**46,665,952**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0362 Support to Office of the Auditor General	4,940,510	0	**4,940,510**	4,825,510	0	**4,825,510**
Total Development Budget Estimates for Vote Function:	**4,940,510**	**0**	**4,940,510**	**4,825,510**	**0**	**4,825,510**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1453	**46,818,861**	**0**	**46,818,861**	**51,491,462**	**0**	**51,491,462**
Total Excluding Taxes and Arrears	*46,703,861*	*0*	***46,703,861***	*51,186,429*	*0*	***51,186,429***
Total Vote 131	**46,818,861**	**0**	**46,818,861**	**51,491,462**	**0**	**51,491,462**
Total Excluding Taxes and Arrears	*46,703,861*	*0*	***46,703,861***	*51,186,429*	*0*	***51,186,429***

Vote:131 Auditor General

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***41,878,352***	***0***	***41,878,352***	***46,360,919***	***0***	***46,360,919***
211103 Allowances	1,433,080	0	**1,433,080**	5,233,080	0	**5,233,080**
211104 Statutory salaries	19,586,578	0	**19,586,578**	19,574,846	0	**19,574,846**
212101 Social Security Contributions	2,067,288	0	**2,067,288**	2,067,288	0	**2,067,288**
212102 Pension for General Civil Service	0	0	**0**	694,299	0	**694,299**
213001 Medical expenses (To employees)	1,409,250	0	**1,409,250**	1,409,250	0	**1,409,250**
213002 Incapacity, death benefits and funeral expenses	56,015	0	**56,015**	56,015	0	**56,015**
213004 Gratuity Expenses	1,093,955	0	**1,093,955**	1,093,955	0	**1,093,955**
221001 Advertising and Public Relations	34,040	0	**34,040**	34,040	0	**34,040**
221002 Workshops and Seminars	523,619	0	**523,619**	523,619	0	**523,619**
221003 Staff Training	490,636	0	**490,636**	490,636	0	**490,636**
221004 Recruitment Expenses	64,011	0	**64,011**	64,011	0	**64,011**
221007 Books, Periodicals & Newspapers	36,000	0	**36,000**	36,000	0	**36,000**
221008 Computer supplies and Information Technology (IT)	1,000,234	0	**1,000,234**	1,000,234	0	**1,000,234**
221009 Welfare and Entertainment	417,475	0	**417,475**	417,475	0	**417,475**
221011 Printing, Stationery, Photocopying and Binding	631,187	0	**631,187**	631,187	0	**631,187**
221012 Small Office Equipment	119,810	0	**119,810**	119,810	0	**119,810**
221016 IFMS Recurrent costs	72,000	0	**72,000**	72,000	0	**72,000**
221017 Subscriptions	66,965	0	**66,965**	66,965	0	**66,965**
222001 Telecommunications	118,584	0	**118,584**	118,584	0	**118,584**
223004 Guard and Security services	421,416	0	**421,416**	421,416	0	**421,416**
223005 Electricity	481,587	0	**481,587**	481,587	0	**481,587**
223006 Water	141,397	0	**141,397**	141,397	0	**141,397**
224004 Cleaning and Sanitation	336,000	0	**336,000**	336,000	0	**336,000**
224005 Uniforms, Beddings and Protective Gear	42,000	0	**42,000**	0	0	**0**
225001 Consultancy Services- Short term	3,416,720	0	**3,416,720**	3,416,720	0	**3,416,720**
227001 Travel inland	4,399,482	0	**4,399,482**	4,399,482	0	**4,399,482**
227002 Travel abroad	1,188,162	0	**1,188,162**	1,188,162	0	**1,188,162**
227003 Carriage, Haulage, Freight and transport hire	50,000	0	**50,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	689,649	0	**689,649**	689,649	0	**689,649**
228001 Maintenance - Civil	214,508	0	**214,508**	214,508	0	**214,508**
228002 Maintenance - Vehicles	778,400	0	**778,400**	820,400	0	**820,400**
228003 Maintenance – Machinery, Equipment & Furniture	498,304	0	**498,304**	498,304	0	**498,304**
Investment (Capital Purchases)	***4,940,510***	***0***	***4,940,510***	***4,825,510***	***0***	***4,825,510***
312101 Non-Residential Buildings	4,291,790	0	**4,291,790**	2,791,790	0	**2,791,790**
312201 Transport Equipment	533,720	0	**533,720**	1,960,000	0	**1,960,000**
312203 Furniture & Fixtures	0	0	**0**	73,720	0	**73,720**
312204 Taxes on Machinery, Furniture & Vehicles	115,000	0	**115,000**	0	0	**0**
Arrears	***0***	***0***	***0***	***305,033***	***0***	***305,033***
321608 Pension arrears (Budgeting)	0	0	**0**	305,033	0	**305,033**
Grand Total Vote 131	**46,818,861**	**0**	**46,818,861**	**51,491,462**	**0**	**51,491,462**
Total Excluding Taxes and Arrears	*46,703,861*	*0*	***46,703,861***	*51,186,429*	*0*	***51,186,429***

Vote:131 Auditor General

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1453 External Audit

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145303 Policy, Planning and Strategic Management						
211103 Allowances	0	304,839	**304,839**	0	1,021,255	**1,021,255**
211104 Statutory salaries	3,924,208	0	**3,924,208**	3,926,678	0	**3,926,678**
212101 Social Security Contributions	0	435,527	**435,527**	0	435,527	**435,527**
212102 Pension for General Civil Service	0	0	**0**	0	694,299	**694,299**
213001 Medical expenses (To employees)	0	715,929	**715,929**	0	715,929	**715,929**
213002 Incapacity, death benefits and funeral e	0	19,146	**19,146**	0	19,146	**19,146**
213004 Gratuity Expenses	0	373,235	**373,235**	0	373,235	**373,235**
221001 Advertising and Public Relations	0	34,040	**34,040**	0	34,040	**34,040**
221002 Workshops and Seminars	0	334,197	**334,197**	0	334,197	**334,197**
221003 Staff Training	0	81,773	**81,773**	0	81,773	**81,773**
221004 Recruitment Expenses	0	64,011	**64,011**	0	64,011	**64,011**
221007 Books, Periodicals & Newspapers	0	36,000	**36,000**	0	36,000	**36,000**
221008 Computer supplies and Information Te	0	1,000,234	**1,000,234**	0	1,000,234	**1,000,234**
221009 Welfare and Entertainment	0	288,340	**288,340**	0	288,340	**288,340**
221011 Printing, Stationery, Photocopying and	0	106,869	**106,869**	0	106,869	**106,869**
221012 Small Office Equipment	0	119,810	**119,810**	0	119,810	**119,810**
221016 IFMS Recurrent costs	0	72,000	**72,000**	0	72,000	**72,000**
221017 Subscriptions	0	66,965	**66,965**	0	66,965	**66,965**
222001 Telecommunications	0	118,584	**118,584**	0	118,584	**118,584**
223004 Guard and Security services	0	421,416	**421,416**	0	421,416	**421,416**
223005 Electricity	0	481,587	**481,587**	0	481,587	**481,587**
223006 Water	0	141,397	**141,397**	0	141,397	**141,397**
224004 Cleaning and Sanitation	0	336,000	**336,000**	0	336,000	**336,000**
224005 Uniforms, Beddings and Protective Ge	0	42,000	**42,000**	0	0	**0**
225001 Consultancy Services- Short term	0	196,720	**196,720**	0	196,720	**196,720**
227001 Travel inland	0	941,388	**941,388**	0	941,388	**941,388**
227002 Travel abroad	0	314,397	**314,397**	0	314,397	**314,397**
227003 Carriage, Haulage, Freight and transpor	0	50,000	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	237,308	**237,308**	0	237,308	**237,308**
228001 Maintenance - Civil	0	214,508	**214,508**	0	214,508	**214,508**
228002 Maintenance - Vehicles	0	391,951	**391,951**	0	433,951	**433,951**
228003 Maintenance – Machinery, Equipment	0	498,304	**498,304**	0	498,304	**498,304**
Total Cost of Output 145303:	***3,924,208***	***8,438,475***	***12,362,683***	***3,926,678***	***9,849,190***	***13,775,868***
Total Cost of Outputs Provided	**3,924,208**	**8,438,475**	**12,362,683**	**3,926,678**	**9,849,190**	**13,775,868**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145399 Arrears						
321608 Pension arrears (Budgeting)	0	0	**0**	0	305,033	**305,033**
Total Cost of Output 145399:	***0***	***0***	***0***	***0***	***305,033***	***305,033***
Total Cost of Arrears	**0**	**0**	**0**	**0**	**305,033**	**305,033**
Total Programme 01	**3,924,208**	**8,438,475**	**12,362,683**	**3,926,678**	**10,154,223**	**14,080,901**
Total Excluding Arrears	*3,924,208*	*8,438,475*	***12,362,683***	*3,926,678*	*9,849,190*	***13,775,868***

Programme 02 Directorate of Central Government One

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145301 Financial Audits						
211103 Allowances	0	91,550	**91,550**	0	634,285	**634,285**
211104 Statutory salaries	2,743,659	0	**2,743,659**	2,741,980	0	**2,741,980**

Vote:131 Auditor General

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1453 External Audit

Programme 02 Directorate of Central Government One

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
212101 Social Security Contributions	0	285,263	**285,263**	0	285,263	**285,263**
213001 Medical expenses (To employees)	0	138,664	**138,664**	0	138,664	**138,664**
213002 Incapacity, death benefits and funeral e	0	7,374	**7,374**	0	7,374	**7,374**
213004 Gratuity Expenses	0	126,819	**126,819**	0	126,819	**126,819**
221003 Staff Training	0	81,773	**81,773**	0	81,773	**81,773**
221009 Welfare and Entertainment	0	21,397	**21,397**	0	21,397	**21,397**
221011 Printing, Stationery, Photocopying and	0	70,980	**70,980**	0	70,980	**70,980**
227001 Travel inland	0	457,139	**457,139**	0	557,139	**557,139**
227002 Travel abroad	0	97,094	**97,094**	0	97,094	**97,094**
227004 Fuel, Lubricants and Oils	0	63,800	**63,800**	0	63,800	**63,800**
228002 Maintenance - Vehicles	0	61,380	**61,380**	0	61,380	**61,380**
Total Cost of Output 145301:	***2,743,659***	***1,503,232***	***4,246,891***	***2,741,980***	***2,145,967***	***4,887,947***
Total Cost of Outputs Provided	**2,743,659**	**1,503,232**	**4,246,891**	**2,741,980**	**2,145,967**	**4,887,947**
Total Programme 02	**2,743,659**	**1,503,232**	**4,246,891**	**2,741,980**	**2,145,967**	**4,887,947**
Total Excluding Arrears	*2,743,659*	*1,503,232*	***4,246,891***	*2,741,980*	*2,145,967*	***4,887,947***

Programme 03 Directorate of Central Government Two

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145301 Financial Audits						
211103 Allowances	0	91,551	**91,551**	0	652,332	**652,332**
211104 Statutory salaries	2,855,932	0	**2,855,932**	2,857,311	0	**2,857,311**
212101 Social Security Contributions	0	286,121	**286,121**	0	286,121	**286,121**
213001 Medical expenses (To employees)	0	138,664	**138,664**	0	138,664	**138,664**
213002 Incapacity, death benefits and funeral e	0	7,374	**7,374**	0	7,374	**7,374**
213004 Gratuity Expenses	0	126,819	**126,819**	0	126,819	**126,819**
221003 Staff Training	0	81,773	**81,773**	0	81,773	**81,773**
221009 Welfare and Entertainment	0	21,398	**21,398**	0	21,398	**21,398**
221011 Printing, Stationery, Photocopying and	0	70,981	**70,981**	0	70,981	**70,981**
225001 Consultancy Services- Short term	0	400,000	**400,000**	0	400,000	**400,000**
227001 Travel inland	0	415,581	**415,581**	0	315,581	**315,581**
227002 Travel abroad	0	332,751	**332,751**	0	332,751	**332,751**
227004 Fuel, Lubricants and Oils	0	63,800	**63,800**	0	63,800	**63,800**
228002 Maintenance - Vehicles	0	61,380	**61,380**	0	61,380	**61,380**
Total Cost of Output 145301:	***2,855,932***	***2,098,192***	***4,954,124***	***2,857,311***	***2,558,973***	***5,416,284***
Total Cost of Outputs Provided	**2,855,932**	**2,098,192**	**4,954,124**	**2,857,311**	**2,558,973**	**5,416,284**
Total Programme 03	**2,855,932**	**2,098,192**	**4,954,124**	**2,857,311**	**2,558,973**	**5,416,284**
Total Excluding Arrears	*2,855,932*	*2,098,192*	***4,954,124***	*2,857,311*	*2,558,973*	***5,416,284***

Programme 04 Directorate of Local Authorities

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145301 Financial Audits						
211103 Allowances	0	665,658	**665,658**	0	1,894,320	**1,894,320**
211104 Statutory salaries	6,055,766	0	**6,055,766**	6,030,232	0	**6,030,232**
212101 Social Security Contributions	0	631,819	**631,819**	0	631,819	**631,819**
213001 Medical expenses (To employees)	0	138,664	**138,664**	0	138,664	**138,664**
213002 Incapacity, death benefits and funeral e	0	7,374	**7,374**	0	7,374	**7,374**
213004 Gratuity Expenses	0	188,605	**188,605**	0	188,605	**188,605**
221003 Staff Training	0	81,773	**81,773**	0	81,773	**81,773**
221009 Welfare and Entertainment	0	49,830	**49,830**	0	49,830	**49,830**

Vote:131 Auditor General

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1453 External Audit

Programme 04 Directorate of Local Authorities

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221011 Printing, Stationery, Photocopying and	0	276,822	**276,822**	0	276,822	**276,822**
225001 Consultancy Services- Short term	0	2,020,000	**2,020,000**	0	2,020,000	**2,020,000**
227001 Travel inland	0	1,685,500	**1,685,500**	0	1,685,500	**1,685,500**
227002 Travel abroad	0	91,850	**91,850**	0	91,850	**91,850**
227004 Fuel, Lubricants and Oils	0	139,717	**139,717**	0	139,717	**139,717**
228002 Maintenance - Vehicles	0	111,011	**111,011**	0	111,011	**111,011**
Total Cost of Output 145301:	***6,055,766***	***6,088,622***	***12,144,388***	***6,030,232***	***7,317,284***	***13,347,517***
Total Cost of Outputs Provided	**6,055,766**	**6,088,622**	12,144,388	**6,030,232**	**7,317,284**	**13,347,517**
Total Programme 04	**6,055,766**	**6,088,622**	12,144,388	**6,030,232**	**7,317,284**	**13,347,517**
Total Excluding Arrears	*6,055,766*	*6,088,622*	***12,144,388***	*6,030,232*	*7,317,284*	***13,347,517***

Programme 05 Directorate of Value for Money and Specialised Audits

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145302 Value for Money Audits						
211103 Allowances	0	199,482	**199,482**	0	566,953	**566,953**
211104 Statutory salaries	2,016,094	0	**2,016,094**	2,023,412	0	**2,023,412**
212101 Social Security Contributions	0	216,780	**216,780**	0	216,780	**216,780**
213001 Medical expenses (To employees)	0	138,664	**138,664**	0	138,664	**138,664**
213002 Incapacity, death benefits and funeral e	0	7,374	**7,374**	0	7,374	**7,374**
213004 Gratuity Expenses	0	151,659	**151,659**	0	151,659	**151,659**
221002 Workshops and Seminars	0	119,422	**119,422**	0	119,422	**119,422**
221003 Staff Training	0	81,773	**81,773**	0	81,773	**81,773**
221009 Welfare and Entertainment	0	18,510	**18,510**	0	18,510	**18,510**
221011 Printing, Stationery, Photocopying and	0	60,536	**60,536**	0	60,536	**60,536**
225001 Consultancy Services- Short term	0	400,000	**400,000**	0	400,000	**400,000**
227001 Travel inland	0	592,735	**592,735**	0	592,735	**592,735**
227002 Travel abroad	0	280,070	**280,070**	0	280,070	**280,070**
227004 Fuel, Lubricants and Oils	0	121,224	**121,224**	0	121,224	**121,224**
228002 Maintenance - Vehicles	0	91,298	**91,298**	0	91,298	**91,298**
Total Cost of Output 145302:	***2,016,094***	***2,479,526***	***4,495,620***	***2,023,412***	***2,846,998***	***4,870,410***
Total Cost of Outputs Provided	**2,016,094**	**2,479,526**	4,495,620	**2,023,412**	**2,846,998**	**4,870,410**
Total Programme 05	**2,016,094**	**2,479,526**	4,495,620	**2,023,412**	**2,846,998**	**4,870,410**
Total Excluding Arrears	*2,016,094*	*2,479,526*	***4,495,620***	*2,023,412*	*2,846,998*	***4,870,410***

Programme 06 Directorate of Forensic Investigations and Special Audits

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145302 Value for Money Audits						
211103 Allowances	0	80,000	**80,000**	0	463,934	**463,934**
211104 Statutory salaries	1,990,919	0	**1,990,919**	1,995,232	0	**1,995,232**
212101 Social Security Contributions	0	211,778	**211,778**	0	211,778	**211,778**
213001 Medical expenses (To employees)	0	138,664	**138,664**	0	138,664	**138,664**
213002 Incapacity, death benefits and funeral e	0	7,374	**7,374**	0	7,374	**7,374**
213004 Gratuity Expenses	0	126,819	**126,819**	0	126,819	**126,819**
221002 Workshops and Seminars	0	70,000	**70,000**	0	70,000	**70,000**
221003 Staff Training	0	81,773	**81,773**	0	81,773	**81,773**
221009 Welfare and Entertainment	0	18,000	**18,000**	0	18,000	**18,000**
221011 Printing, Stationery, Photocopying and	0	45,000	**45,000**	0	45,000	**45,000**
225001 Consultancy Services- Short term	0	400,000	**400,000**	0	400,000	**400,000**
227001 Travel inland	0	307,139	**307,139**	0	307,139	**307,139**

Vote:131 Auditor General

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1453 External Audit

Programme 06 Directorate of Forensic Investigations and Special Audits

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227002 Travel abroad	0	72,000	**72,000**	0	72,000	**72,000**
227004 Fuel, Lubricants and Oils	0	63,800	**63,800**	0	63,800	**63,800**
228002 Maintenance - Vehicles	0	61,380	**61,380**	0	61,380	**61,380**
Total Cost of Output 145302:	***1,990,919***	***1,683,727***	***3,674,646***	***1,995,232***	***2,067,661***	***4,062,893***
Total Cost of Outputs Provided	**1,990,919**	**1,683,727**	**3,674,646**	**1,995,232**	**2,067,661**	**4,062,893**
Total Programme 06	**1,990,919**	**1,683,727**	**3,674,646**	**1,995,232**	**2,067,661**	**4,062,893**
Total Excluding Arrears	*1,990,919*	*1,683,727*	***3,674,646***	*1,995,232*	*2,067,661*	***4,062,893***

Development Budget Estimates

Project 0362 Support to Office of the Auditor General

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:145372 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	4,291,790	0	**4,291,790**	2,791,790	0	**2,791,790**
Total Cost of Output 145372:	***4,291,790***	***0***	***4,291,790***	***2,791,790***	***0***	***2,791,790***
Output:145375 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	533,720	0	**533,720**	1,960,000	0	**1,960,000**
312204 Taxes on Machinery, Furniture & Vehi	115,000	0	**115,000**	0	0	**0**
Total Cost of Output 145375:	***648,720***	***0***	***648,720***	***1,960,000***	***0***	***1,960,000***
Output:145378 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	0	0	**0**	73,720	0	**73,720**
Total Cost of Output 145378:	***0***	***0***	***0***	***73,720***	***0***	***73,720***
Total Cost of Capital Purchases	**4,940,510**	**0**	**4,940,510**	**4,825,510**	**0**	**4,825,510**
Total Project 0362	**4,940,510**	**0**	**4,940,510**	**4,825,510**	**0**	**4,825,510**
Total Excluding Taxes and Arrears	*4,825,510*	*0*	***4,825,510***	*4,825,510*	*0*	***4,825,510***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 53	**46,818,861**	**0**	**46,818,861**	**51,491,462**		**51,491,462**
Total Excluding Taxes and Arrears	*46,703,861*	*0*	***46,703,861***	*51,186,429*		***51,186,429***
Grand Total Vote 131	**46,818,861**	**0**	**46,818,861**	**51,491,462**		**51,491,462**
Total Excluding Taxes and Arrears	*46,703,861*	*0*	***46,703,861***	*51,186,429*		***51,186,429***

Vote:132 Education Service Commission

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 0752 Education Personnel Policy and Management						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters	1,267,896	4,568,567	**5,836,464**	1,256,236	4,654,556	**5,910,792**
Total Recurrent Budget Estimates for Vote Function:	**1,267,896**	**4,568,567**	**5,836,464**	**1,256,236**	**4,654,556**	**5,910,792**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1271 Support to Education Service Commission	653,061	0	**653,061**	653,061	0	**653,061**
Total Development Budget Estimates for Vote Function:	**653,061**	**0**	**653,061**	**653,061**	**0**	**653,061**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0752	**6,489,524**	**0**	**6,489,524**	**6,563,853**	**0**	**6,563,853**
Total Excluding Taxes and Arrears	*6,489,524*	*0*	***6,489,524***	*6,563,853*	*0*	***6,563,853***
Total Vote 132	**6,489,524**	**0**	**6,489,524**	**6,563,853**	**0**	**6,563,853**
Total Excluding Taxes and Arrears	*6,489,524*	*0*	***6,489,524***	*6,563,853*	*0*	***6,563,853***

Vote:132 Education Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***5,836,464***	***0***	***5,836,464***	***5,910,792***	***0***	***5,910,792***
211101 General Staff Salaries	1,267,896	0	**1,267,896**	1,256,236	0	**1,256,236**
211103 Allowances	486,924	0	**486,924**	483,924	0	**483,924**
212102 Pension for General Civil Service	0	0	**0**	293,287	0	**293,287**
213001 Medical expenses (To employees)	54,000	0	**54,000**	54,000	0	**54,000**
213002 Incapacity, death benefits and funeral expenses	4,000	0	**4,000**	4,000	0	**4,000**
213004 Gratuity Expenses	530,180	0	**530,180**	374,081	0	**374,081**
221001 Advertising and Public Relations	35,000	0	**35,000**	35,000	0	**35,000**
221003 Staff Training	57,002	0	**57,002**	54,000	0	**54,000**
221004 Recruitment Expenses	1,855,770	0	**1,855,770**	1,855,770	0	**1,855,770**
221007 Books, Periodicals & Newspapers	8,000	0	**8,000**	8,000	0	**8,000**
221008 Computer supplies and Information Technology (IT)	39,000	0	**39,000**	43,600	0	**43,600**
221009 Welfare and Entertainment	50,000	0	**50,000**	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and Binding	100,000	0	**100,000**	100,000	0	**100,000**
221012 Small Office Equipment	5,000	0	**5,000**	8,000	0	**8,000**
221016 IFMS Recurrent costs	65,000	0	**65,000**	20,000	0	**20,000**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	25,000	0	**25,000**
222001 Telecommunications	40,000	0	**40,000**	40,000	0	**40,000**
222002 Postage and Courier	5,000	0	**5,000**	5,000	0	**5,000**
222003 Information and communications technology (ICT)	51,200	0	**51,200**	35,878	0	**35,878**
223004 Guard and Security services	4,000	0	**4,000**	4,000	0	**4,000**
223005 Electricity	24,000	0	**24,000**	24,000	0	**24,000**
223006 Water	10,000	0	**10,000**	6,000	0	**6,000**
224005 Uniforms, Beddings and Protective Gear	0	0	**0**	5,000	0	**5,000**
225001 Consultancy Services- Short term	59,890	0	**59,890**	39,913	0	**39,913**
227001 Travel inland	325,000	0	**325,000**	343,000	0	**343,000**
227002 Travel abroad	134,602	0	**134,602**	143,102	0	**143,102**
227004 Fuel, Lubricants and Oils	240,000	0	**240,000**	240,000	0	**240,000**
228001 Maintenance - Civil	50,000	0	**50,000**	50,000	0	**50,000**
228002 Maintenance - Vehicles	300,000	0	**300,000**	300,000	0	**300,000**
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	**10,000**	10,000	0	**10,000**
Investment (Capital Purchases)	***653,061***	***0***	***653,061***	***653,061***	***0***	***653,061***
311101 Land	618,061	0	**618,061**	0	0	**0**
312201 Transport Equipment	0	0	**0**	549,661	0	**549,661**
312202 Machinery and Equipment	35,000	0	**35,000**	103,400	0	**103,400**
Grand Total Vote 132	**6,489,524**	**0**	**6,489,524**	**6,563,853**	**0**	**6,563,853**
Total Excluding Taxes and Arrears	*6,489,524*	*0*	***6,489,524***	*6,563,853*	*0*	***6,563,853***

Vote:132 Education Service Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0752 Education Personnel Policy and Management

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:075201 Management of Education Service Personnel						
211101 General Staff Salaries	1,267,896	0	**1,267,896**	1,256,236	0	**1,256,236**
211103 Allowances	0	74,153	**74,153**	0	74,152	**74,152**
221004 Recruitment Expenses	0	1,855,770	**1,855,770**	0	1,855,770	**1,855,770**
225001 Consultancy Services- Short term	0	7,353	**7,353**	0	2,070	**2,070**
Total Cost of Output 075201:	***1,267,896***	***1,937,276***	***3,205,172***	***1,256,236***	***1,931,992***	***3,188,228***
Output:075202 Policy ,Monitoring, Evaluation and Research						
211103 Allowances	0	20,729	**20,729**	0	20,729	**20,729**
221011 Printing, Stationery, Photocopying and	0	30,000	**30,000**	0	30,000	**30,000**
225001 Consultancy Services- Short term	0	28,986	**28,986**	0	20,986	**20,986**
227001 Travel inland	0	0	**0**	0	7,200	**7,200**
227002 Travel abroad	0	24,549	**24,549**	0	24,549	**24,549**
Total Cost of Output 075202:	***0***	***104,264***	***104,264***	***0***	***103,464***	***103,464***
Output:075203 Finance and Administration						
211103 Allowances	0	337,807	**337,807**	0	337,807	**337,807**
212102 Pension for General Civil Service	0	0	**0**	0	293,287	**293,287**
213001 Medical expenses (To employees)	0	54,000	**54,000**	0	54,000	**54,000**
213002 Incapacity, death benefits and funeral e	0	4,000	**4,000**	0	4,000	**4,000**
213004 Gratuity Expenses	0	530,180	**530,180**	0	374,081	**374,081**
221001 Advertising and Public Relations	0	35,000	**35,000**	0	35,000	**35,000**
221003 Staff Training	0	57,002	**57,002**	0	54,000	**54,000**
221007 Books, Periodicals & Newspapers	0	8,000	**8,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and	0	70,000	**70,000**	0	70,000	**70,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	8,000	**8,000**
222001 Telecommunications	0	40,000	**40,000**	0	40,000	**40,000**
222002 Postage and Courier	0	5,000	**5,000**	0	5,000	**5,000**
223004 Guard and Security services	0	4,000	**4,000**	0	4,000	**4,000**
223005 Electricity	0	24,000	**24,000**	0	24,000	**24,000**
223006 Water	0	10,000	**10,000**	0	6,000	**6,000**
224005 Uniforms, Beddings and Protective Ge	0	0	**0**	0	5,000	**5,000**
225001 Consultancy Services- Short term	0	14,493	**14,493**	0	5,000	**5,000**
227001 Travel inland	0	325,000	**325,000**	0	317,800	**317,800**
227002 Travel abroad	0	110,053	**110,053**	0	110,053	**110,053**
227004 Fuel, Lubricants and Oils	0	240,000	**240,000**	0	240,000	**240,000**
228001 Maintenance - Civil	0	50,000	**50,000**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	300,000	**300,000**	0	300,000	**300,000**
228003 Maintenance – Machinery, Equipment	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Output 075203:	***0***	***2,283,534***	***2,283,534***	***0***	***2,405,028***	***2,405,028***
Output:075204 Internal Audit						
211103 Allowances	0	11,398	**11,398**	0	11,398	**11,398**
225001 Consultancy Services- Short term	0	5,435	**5,435**	0	2,435	**2,435**
227001 Travel inland	0	0	**0**	0	18,000	**18,000**
227002 Travel abroad	0	0	**0**	0	8,500	**8,500**
Total Cost of Output 075204:	***0***	***16,833***	***16,833***	***0***	***40,333***	***40,333***
Output:075205 Procurement Services						
211103 Allowances	0	18,844	**18,844**	0	18,844	**18,844**
225001 Consultancy Services- Short term	0	3,623	**3,623**	0	2,623	**2,623**
Total Cost of Output 075205:	***0***	***22,468***	***22,468***	***0***	***21,468***	***21,468***

Vote:132 Education Service Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0752 Education Personnel Policy and Management

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:075206 Information Science						
211103 Allowances	0	23,993	**23,993**	0	20,993	**20,993**
221008 Computer supplies and Information Te	0	39,000	**39,000**	0	43,600	**43,600**
221016 IFMS Recurrent costs	0	65,000	**65,000**	0	20,000	**20,000**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	25,000	**25,000**
222003 Information and communications techn	0	51,200	**51,200**	0	35,878	**35,878**
225001 Consultancy Services- Short term	0	0	**0**	0	6,800	**6,800**
Total Cost of Output 075206:	***0***	***204,193***	***204,193***	***0***	***152,271***	***152,271***
Total Cost of Outputs Provided	**1,267,896**	**4,568,567**	**5,836,464**	**1,256,236**	**4,654,556**	**5,910,792**
Total Programme 01	**1,267,896**	**4,568,567**	**5,836,464**	**1,256,236**	**4,654,556**	**5,910,792**
Total Excluding Arrears	*1,267,896*	*4,568,567*	***5,836,464***	*1,256,236*	*4,654,556*	***5,910,792***

Development Budget Estimates

Project 1271 Support to Education Service Commission

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:075271 Acquisition of Land by Government						
311101 Land	618,061	0	**618,061**	0	0	**0**
Total Cost of Output 075271:	***618,061***	***0***	***618,061***	***0***	***0***	***0***
Output:075275 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	549,661	0	**549,661**
Total Cost of Output 075275:	***0***	***0***	***0***	***549,661***	***0***	***549,661***
Output:075276 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	35,000	0	**35,000**	103,400	0	**103,400**
Total Cost of Output 075276:	***35,000***	***0***	***35,000***	***103,400***	***0***	***103,400***
Total Cost of Capital Purchases	**653,061**	**0**	**653,061**	**653,061**	**0**	**653,061**
Total Project 1271	**653,061**	**0**	**653,061**	**653,061**	**0**	**653,061**
Total Excluding Taxes and Arrears	*653,061*	*0*	***653,061***	*653,061*	*0*	***653,061***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**6,489,524**	**0**	**6,489,524**	**6,563,853**		**6,563,853**
Total Excluding Taxes and Arrears	*6,489,524*	*0*	***6,489,524***	*6,563,853*		***6,563,853***
Grand Total Vote 132	**6,489,524**	**0**	**6,489,524**	**6,563,853**		**6,563,853**
Total Excluding Taxes and Arrears	*6,489,524*	*0*	***6,489,524***	*6,563,853*		***6,563,853***

Vote:133 Directorate of Public Prosecutions

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1255 Public Prosecutions						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters	463,542	5,891,626	**6,355,169**	923,539	7,287,505	**8,211,044**
02 Prosecutions	980,021	4,904,817	**5,884,838**	1,767,614	3,998,817	**5,766,430**
03 Inspection and Quality Assurance	163,398	902,566	**1,065,965**	163,398	953,566	**1,116,965**
04 International Affairs and Field Operations	4,300,014	1,852,293	**6,152,307**	4,300,014	3,102,293	**7,402,307**
05 Records,Information and Computer Service	104,800	989,643	**1,094,444**	104,800	759,643	**864,444**
06 Internal Audit	30,644	28,756	**59,400**	30,644	50,756	**81,400**
Total Recurrent Budget Estimates for Vote Function:	**6,042,420**	**14,569,702**	**20,612,122**	**7,290,009**	**16,152,581**	**23,442,590**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0364 Assistance to Prosecution	7,930,251	0	**7,930,251**	7,975,351	0	**7,975,351**
Total Development Budget Estimates for Vote Function:	**7,930,251**	**0**	**7,930,251**	**7,975,351**	**0**	**7,975,351**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1255	**28,542,373**	**0**	**28,542,373**	**31,417,941**	**0**	**31,417,941**
Total Excluding Taxes and Arrears	*27,587,473*	*0*	***27,587,473***	*31,417,941*	*0*	***31,417,941***
Total Vote 133	**28,542,373**	**0**	**28,542,373**	**31,417,941**	**0**	**31,417,941**
Total Excluding Taxes and Arrears	*27,587,473*	*0*	***27,587,473***	*31,417,941*	*0*	***31,417,941***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***20,612,122***	***0***	***20,612,122***	***23,442,590***	***0***	***23,442,590***
211101 General Staff Salaries	5,933,520	0	**5,933,520**	7,181,109	0	**7,181,109**
211103 Allowances	2,057,908	0	**2,057,908**	2,398,908	0	**2,398,908**
211104 Statutory salaries	108,900	0	**108,900**	108,900	0	**108,900**
212102 Pension for General Civil Service	113,495	0	**113,495**	181,015	0	**181,015**
213001 Medical expenses (To employees)	156,391	0	**156,391**	221,391	0	**221,391**
213002 Incapacity, death benefits and funeral expenses	200,000	0	**200,000**	200,000	0	**200,000**
213004 Gratuity Expenses	494,809	0	**494,809**	82,168	0	**82,168**
221001 Advertising and Public Relations	139,539	0	**139,539**	110,000	0	**110,000**
221002 Workshops and Seminars	298,641	0	**298,641**	288,641	0	**288,641**
221003 Staff Training	629,500	0	**629,500**	1,019,500	0	**1,019,500**
221004 Recruitment Expenses	63,500	0	**63,500**	63,500	0	**63,500**
221006 Commissions and related charges	1,839,027	0	**1,839,027**	1,489,027	0	**1,489,027**
221007 Books, Periodicals & Newspapers	28,667	0	**28,667**	28,667	0	**28,667**
221008 Computer supplies and Information Technology (IT)	109,129	0	**109,129**	79,129	0	**79,129**
221009 Welfare and Entertainment	273,157	0	**273,157**	223,157	0	**223,157**
221011 Printing, Stationery, Photocopying and Binding	1,074,308	0	**1,074,308**	1,244,308	0	**1,244,308**
221012 Small Office Equipment	149,149	0	**149,149**	319,149	0	**319,149**
221016 IFMS Recurrent costs	52,665	0	**52,665**	70,000	0	**70,000**
221017 Subscriptions	63,001	0	**63,001**	53,001	0	**53,001**
221020 IPPS Recurrent Costs	0	0	**0**	60,000	0	**60,000**
222001 Telecommunications	495,001	0	**495,001**	630,001	0	**630,001**
222002 Postage and Courier	42,250	0	**42,250**	22,250	0	**22,250**
222003 Information and communications technology (ICT)	72,000	0	**72,000**	57,000	0	**57,000**
223001 Property Expenses	45,000	0	**45,000**	120,000	0	**120,000**
223003 Rent – (Produced Assets) to private entities	1,477,975	0	**1,477,975**	1,477,975	0	**1,477,975**
223004 Guard and Security services	49,174	0	**49,174**	519,174	0	**519,174**
223005 Electricity	150,239	0	**150,239**	150,239	0	**150,239**
223006 Water	75,900	0	**75,900**	75,900	0	**75,900**
224004 Cleaning and Sanitation	25,231	0	**25,231**	25,231	0	**25,231**
224005 Uniforms, Beddings and Protective Gear	47,020	0	**47,020**	37,020	0	**37,020**
225001 Consultancy Services- Short term	0	0	**0**	180,000	0	**180,000**
227001 Travel inland	2,162,093	0	**2,162,093**	2,551,593	0	**2,551,593**
227002 Travel abroad	436,768	0	**436,768**	696,972	0	**696,972**
227004 Fuel, Lubricants and Oils	864,578	0	**864,578**	914,578	0	**914,578**
228002 Maintenance - Vehicles	748,786	0	**748,786**	428,286	0	**428,286**
228003 Maintenance – Machinery, Equipment & Furniture	134,800	0	**134,800**	134,800	0	**134,800**
Investment (Capital Purchases)	***7,930,251***	***0***	***7,930,251***	***7,975,351***	***0***	***7,975,351***
281503 Engineering and Design Studies & Plans for capital	0	0	**0**	360,000	0	**360,000**
312101 Non-Residential Buildings	520,000	0	**520,000**	1,150,351	0	**1,150,351**
312201 Transport Equipment	1,305,000	0	**1,305,000**	3,020,000	0	**3,020,000**
312202 Machinery and Equipment	4,445,316	0	**4,445,316**	2,695,000	0	**2,695,000**
312203 Furniture & Fixtures	705,035	0	**705,035**	750,000	0	**750,000**
312204 Taxes on Machinery, Furniture & Vehicles	954,900	0	**954,900**	0	0	**0**
Grand Total Vote 133	**28,542,373**	**0**	**28,542,373**	**31,417,941**	**0**	**31,417,941**
Total Excluding Taxes and Arrears	*27,587,473*	*0*	***27,587,473***	*31,417,941*	*0*	***31,417,941***

Vote:133 Directorate of Public Prosecutions

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1255 Public Prosecutions

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125504 Human Resource and Admnistration support						
211101 General Staff Salaries	354,642	0	**354,642**	814,639	0	**814,639**
211103 Allowances	0	609,000	**609,000**	0	937,000	**937,000**
211104 Statutory salaries	108,900	0	**108,900**	108,900	0	**108,900**
212102 Pension for General Civil Service	0	113,495	**113,495**	0	181,015	**181,015**
213001 Medical expenses (To employees)	0	29,578	**29,578**	0	104,578	**104,578**
213002 Incapacity, death benefits and funeral e	0	42,539	**42,539**	0	42,539	**42,539**
213004 Gratuity Expenses	0	494,809	**494,809**	0	82,168	**82,168**
221001 Advertising and Public Relations	0	109,539	**109,539**	0	80,000	**80,000**
221002 Workshops and Seminars	0	168,681	**168,681**	0	168,681	**168,681**
221003 Staff Training	0	300,516	**300,516**	0	400,516	**400,516**
221004 Recruitment Expenses	0	63,500	**63,500**	0	63,500	**63,500**
221007 Books, Periodicals & Newspapers	0	6,107	**6,107**	0	6,107	**6,107**
221009 Welfare and Entertainment	0	57,999	**57,999**	0	57,999	**57,999**
221011 Printing, Stationery, Photocopying and	0	335,521	**335,521**	0	535,521	**535,521**
221012 Small Office Equipment	0	66,120	**66,120**	0	266,120	**266,120**
221016 IFMS Recurrent costs	0	52,665	**52,665**	0	70,000	**70,000**
221017 Subscriptions	0	7,501	**7,501**	0	7,501	**7,501**
221020 IPPS Recurrent Costs	0	0	**0**	0	60,000	**60,000**
222001 Telecommunications	0	150,008	**150,008**	0	250,008	**250,008**
223001 Property Expenses	0	45,000	**45,000**	0	120,000	**120,000**
223003 Rent – (Produced Assets) to private ent	0	1,477,975	**1,477,975**	0	1,477,975	**1,477,975**
223004 Guard and Security services	0	25,500	**25,500**	0	495,500	**495,500**
223005 Electricity	0	150,239	**150,239**	0	150,239	**150,239**
223006 Water	0	75,900	**75,900**	0	75,900	**75,900**
224004 Cleaning and Sanitation	0	16,853	**16,853**	0	16,853	**16,853**
224005 Uniforms, Beddings and Protective Ge	0	18,147	**18,147**	0	18,147	**18,147**
225001 Consultancy Services- Short term	0	0	**0**	0	180,000	**180,000**
227001 Travel inland	0	1,000,538	**1,000,538**	0	1,000,538	**1,000,538**
227002 Travel abroad	0	51,750	**51,750**	0	116,954	**116,954**
227004 Fuel, Lubricants and Oils	0	178,647	**178,647**	0	178,647	**178,647**
228002 Maintenance - Vehicles	0	207,499	**207,499**	0	107,499	**107,499**
228003 Maintenance – Machinery, Equipment	0	36,000	**36,000**	0	36,000	**36,000**
Total Cost of Output 125504:	***463,542***	***5,891,626***	***6,355,169***	***923,539***	***7,287,505***	***8,211,044***
Total Cost of Outputs Provided	**463,542**	**5,891,626**	**6,355,169**	**923,539**	**7,287,505**	**8,211,044**
Total Programme 01	**463,542**	**5,891,626**	**6,355,169**	**923,539**	**7,287,505**	**8,211,044**
Total Excluding Arrears	*463,542*	*5,891,626*	***6,355,169***	*923,539*	*7,287,505*	***8,211,044***

Programme 02 Prosecutions

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125501 Criminal Prosecutions						
211101 General Staff Salaries	980,021	0	**980,021**	1,767,614	0	**1,767,614**
211103 Allowances	0	915,702	**915,702**	0	615,702	**615,702**
213001 Medical expenses (To employees)	0	34,067	**34,067**	0	34,067	**34,067**
213002 Incapacity, death benefits and funeral e	0	60,000	**60,000**	0	60,000	**60,000**
221001 Advertising and Public Relations	0	7,500	**7,500**	0	7,500	**7,500**
221002 Workshops and Seminars	0	67,200	**67,200**	0	67,200	**67,200**
221003 Staff Training	0	149,999	**149,999**	0	199,999	**199,999**
221006 Commissions and related charges	0	1,576,000	**1,576,000**	0	1,176,000	**1,176,000**

Vote:133 Directorate of Public Prosecutions

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1255 Public Prosecutions

Programme 02 Prosecutions

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221009 Welfare and Entertainment	0	10,500	**10,500**	0	10,500	**10,500**
221011 Printing, Stationery, Photocopying and	0	480,000	**480,000**	0	360,000	**360,000**
221012 Small Office Equipment	0	3,032	**3,032**	0	3,032	**3,032**
221017 Subscriptions	0	15,000	**15,000**	0	15,000	**15,000**
222001 Telecommunications	0	25,000	**25,000**	0	25,000	**25,000**
223004 Guard and Security services	0	23,674	**23,674**	0	23,674	**23,674**
224004 Cleaning and Sanitation	0	8,378	**8,378**	0	8,378	**8,378**
227001 Travel inland	0	197,987	**197,987**	0	161,987	**161,987**
227002 Travel abroad	0	66,000	**66,000**	0	66,000	**66,000**
227004 Fuel, Lubricants and Oils	0	210,844	**210,844**	0	210,844	**210,844**
228002 Maintenance - Vehicles	0	205,934	**205,934**	0	105,934	**105,934**
Total Cost of Output 125501:	***980,021***	***4,056,817***	***5,036,838***	***1,767,614***	***3,150,817***	***4,918,430***
Output:125507 Prosecution led Investigation						
211103 Allowances	0	150,000	**150,000**	0	150,000	**150,000**
221006 Commissions and related charges	0	250,000	**250,000**	0	250,000	**250,000**
221011 Printing, Stationery, Photocopying and	0	80,000	**80,000**	0	80,000	**80,000**
221012 Small Office Equipment	0	12,000	**12,000**	0	12,000	**12,000**
222001 Telecommunications	0	20,000	**20,000**	0	20,000	**20,000**
222003 Information and communications techn	0	30,000	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	149,579	**149,579**	0	149,579	**149,579**
228002 Maintenance - Vehicles	0	56,421	**56,421**	0	56,421	**56,421**
Total Cost of Output 125507:	***0***	***848,000***	***848,000***	***0***	***848,000***	***848,000***
Total Cost of Outputs Provided	**980,021**	**4,904,817**	**5,884,838**	**1,767,614**	**3,998,817**	**5,766,430**
Total Programme 02	**980,021**	**4,904,817**	**5,884,838**	**1,767,614**	**3,998,817**	**5,766,430**
Total Excluding Arrears	*980,021*	*4,904,817*	***5,884,838***	*1,767,614*	*3,998,817*	***5,766,430***

Programme 03 Inspection and Quality Assurance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125505 Inspection and Quality Assurance						
211101 General Staff Salaries	163,398	0	**163,398**	163,398	0	**163,398**
211103 Allowances	0	100,000	**100,000**	0	150,000	**150,000**
213001 Medical expenses (To employees)	0	10,000	**10,000**	0	10,000	**10,000**
213002 Incapacity, death benefits and funeral e	0	17,473	**17,473**	0	17,473	**17,473**
221001 Advertising and Public Relations	0	7,500	**7,500**	0	7,500	**7,500**
221002 Workshops and Seminars	0	18,800	**18,800**	0	18,800	**18,800**
221003 Staff Training	0	45,000	**45,000**	0	95,000	**95,000**
221006 Commissions and related charges	0	8,027	**8,027**	0	8,027	**8,027**
221009 Welfare and Entertainment	0	42,500	**42,500**	0	42,500	**42,500**
221011 Printing, Stationery, Photocopying and	0	21,151	**21,151**	0	21,151	**21,151**
221012 Small Office Equipment	0	12,500	**12,500**	0	12,500	**12,500**
221017 Subscriptions	0	6,000	**6,000**	0	6,000	**6,000**
222001 Telecommunications	0	37,500	**37,500**	0	42,500	**42,500**
222003 Information and communications techn	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	208,747	**208,747**	0	208,747	**208,747**
227002 Travel abroad	0	118,968	**118,968**	0	118,968	**118,968**
227004 Fuel, Lubricants and Oils	0	125,368	**125,368**	0	125,368	**125,368**
228002 Maintenance - Vehicles	0	118,032	**118,032**	0	69,032	**69,032**
Total Cost of Output 125505:	***163,398***	***902,566***	***1,065,965***	***163,398***	***953,566***	***1,116,965***
Total Cost of Outputs Provided	**163,398**	**902,566**	**1,065,965**	**163,398**	**953,566**	**1,116,965**

Vote:133 Directorate of Public Prosecutions

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1255 Public Prosecutions

Programme 03 Inspection and Quality Assurance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Total Programme 03	**163,398**	**902,566**	**1,065,965**	**163,398**	**953,566**	**1,116,965**
Total Excluding Arrears	*163,398*	*902,566*	***1,065,965***	*163,398*	*953,566*	***1,116,965***

Programme 04 International Affairs and Field Operations

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125503 International Affairs & Field Operations						
211101 General Staff Salaries	4,300,014	0	**4,300,014**	4,300,014	0	**4,300,014**
211103 Allowances	0	233,699	**233,699**	0	503,699	**503,699**
213001 Medical expenses (To employees)	0	41,373	**41,373**	0	41,373	**41,373**
213002 Incapacity, death benefits and funeral e	0	62,488	**62,488**	0	62,488	**62,488**
221001 Advertising and Public Relations	0	7,500	**7,500**	0	7,500	**7,500**
221002 Workshops and Seminars	0	25,160	**25,160**	0	25,160	**25,160**
221003 Staff Training	0	93,485	**93,485**	0	293,485	**293,485**
221006 Commissions and related charges	0	5,000	**5,000**	0	55,000	**55,000**
221009 Welfare and Entertainment	0	94,483	**94,483**	0	94,483	**94,483**
221011 Printing, Stationery, Photocopying and	0	134,848	**134,848**	0	234,848	**234,848**
221012 Small Office Equipment	0	2,997	**2,997**	0	2,997	**2,997**
221017 Subscriptions	0	6,000	**6,000**	0	6,000	**6,000**
222001 Telecommunications	0	50,367	**50,367**	0	80,367	**80,367**
227001 Travel inland	0	603,800	**603,800**	0	1,003,800	**1,003,800**
227002 Travel abroad	0	169,553	**169,553**	0	369,553	**369,553**
227004 Fuel, Lubricants and Oils	0	182,140	**182,140**	0	232,140	**232,140**
228002 Maintenance - Vehicles	0	139,400	**139,400**	0	89,400	**89,400**
Total Cost of Output 125503:	***4,300,014***	***1,852,293***	***6,152,307***	***4,300,014***	***3,102,293***	***7,402,307***
Total Cost of Outputs Provided	**4,300,014**	**1,852,293**	6,152,307	**4,300,014**	**3,102,293**	**7,402,307**
Total Programme 04	**4,300,014**	**1,852,293**	6,152,307	**4,300,014**	**3,102,293**	**7,402,307**
Total Excluding Arrears	*4,300,014*	*1,852,293*	***6,152,307***	*4,300,014*	*3,102,293*	***7,402,307***

Programme 05 Records,Information and Computer Service

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125502 Information Management and Communication						
211101 General Staff Salaries	104,800	0	**104,800**	104,800	0	**104,800**
211103 Allowances	0	47,027	**47,027**	0	37,027	**37,027**
213001 Medical expenses (To employees)	0	41,373	**41,373**	0	31,373	**31,373**
213002 Incapacity, death benefits and funeral e	0	17,500	**17,500**	0	17,500	**17,500**
221001 Advertising and Public Relations	0	7,500	**7,500**	0	7,500	**7,500**
221002 Workshops and Seminars	0	18,800	**18,800**	0	8,800	**8,800**
221003 Staff Training	0	40,500	**40,500**	0	30,500	**30,500**
221007 Books, Periodicals & Newspapers	0	22,560	**22,560**	0	22,560	**22,560**
221008 Computer supplies and Information Te	0	109,129	**109,129**	0	79,129	**79,129**
221009 Welfare and Entertainment	0	65,875	**65,875**	0	15,875	**15,875**
221011 Printing, Stationery, Photocopying and	0	21,150	**21,150**	0	11,150	**11,150**
221012 Small Office Equipment	0	52,500	**52,500**	0	22,500	**22,500**
221017 Subscriptions	0	28,500	**28,500**	0	18,500	**18,500**
222001 Telecommunications	0	209,869	**209,869**	0	209,869	**209,869**
222002 Postage and Courier	0	42,250	**42,250**	0	22,250	**22,250**
222003 Information and communications techn	0	37,000	**37,000**	0	27,000	**27,000**
224005 Uniforms, Beddings and Protective Ge	0	28,873	**28,873**	0	18,873	**18,873**
227001 Travel inland	0	38,441	**38,441**	0	49,941	**49,941**
227002 Travel abroad	0	22,496	**22,496**	0	12,496	**12,496**

Vote:133 Directorate of Public Prosecutions

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1255 Public Prosecutions

Programme 05 Records,Information and Computer Service

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227004 Fuel, Lubricants and Oils	0	18,000	**18,000**	0	18,000	**18,000**
228002 Maintenance - Vehicles	0	21,500	**21,500**	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	98,800	**98,800**	0	98,800	**98,800**
Total Cost of Output 125502:	***104,800***	***989,643***	***1,094,444***	***104,800***	***759,643***	***864,444***
Total Cost of Outputs Provided	**104,800**	**989,643**	**1,094,444**	**104,800**	**759,643**	**864,444**
Total Programme 05	**104,800**	**989,643**	**1,094,444**	**104,800**	**759,643**	**864,444**
Total Excluding Arrears	*104,800*	*989,643*	***1,094,444***	*104,800*	*759,643*	***864,444***

Programme 06 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125506 Internal Audit						
211101 General Staff Salaries	30,644	0	**30,644**	30,644	0	**30,644**
211103 Allowances	0	2,480	**2,480**	0	5,480	**5,480**
221009 Welfare and Entertainment	0	1,800	**1,800**	0	1,800	**1,800**
221011 Printing, Stationery, Photocopying and	0	1,638	**1,638**	0	1,638	**1,638**
222001 Telecommunications	0	2,257	**2,257**	0	2,257	**2,257**
227001 Travel inland	0	12,580	**12,580**	0	26,580	**26,580**
227002 Travel abroad	0	8,001	**8,001**	0	13,001	**13,001**
Total Cost of Output 125506:	***30,644***	***28,756***	***59,400***	***30,644***	***50,756***	***81,400***
Total Cost of Outputs Provided	**30,644**	**28,756**	**59,400**	**30,644**	**50,756**	**81,400**
Total Programme 06	**30,644**	**28,756**	**59,400**	**30,644**	**50,756**	**81,400**
Total Excluding Arrears	*30,644*	*28,756*	***59,400***	*30,644*	*50,756*	***81,400***

Development Budget Estimates

Project 0364 Assistance to Prosecution

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:125572 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	520,000	0	**520,000**	1,150,351	0	**1,150,351**
Total Cost of Output 125572:	***520,000***	***0***	***520,000***	***1,150,351***	***0***	***1,150,351***
Output:125575 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	1,305,000	0	**1,305,000**	3,020,000	0	**3,020,000**
312204 Taxes on Machinery, Furniture & Vehi	234,900	0	**234,900**	0	0	**0**
Total Cost of Output 125575:	***1,539,900***	***0***	***1,539,900***	***3,020,000***	***0***	***3,020,000***
Output:125576 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	4,445,316	0	**4,445,316**	2,695,000	0	**2,695,000**
312204 Taxes on Machinery, Furniture & Vehi	720,000	0	**720,000**	0	0	**0**
Total Cost of Output 125576:	***5,165,316***	***0***	***5,165,316***	***2,695,000***	***0***	***2,695,000***
Output:125578 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	705,035	0	**705,035**	750,000	0	**750,000**
Total Cost of Output 125578:	***705,035***	***0***	***705,035***	***750,000***	***0***	***750,000***
Output:125579 Acquisition of Other Capital Assets						
281503 Engineering and Design Studies & Pla	0	0	**0**	360,000	0	**360,000**
Total Cost of Output 125579:	***0***	***0***	***0***	***360,000***	***0***	***360,000***
Total Cost of Capital Purchases	**7,930,251**	**0**	**7,930,251**	**7,975,351**	**0**	**7,975,351**
Total Project 0364	**7,930,251**	**0**	**7,930,251**	**7,975,351**	**0**	**7,975,351**
Total Excluding Taxes and Arrears	*6,975,351*	*0*	***6,975,351***	*7,975,351*	*0*	***7,975,351***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1255 Public Prosecutions

Total Vote Function 55	**28,542,373**	**0**	**28,542,373**	**31,417,941**		**31,417,941**
Total Excluding Taxes and Arrears	*27,587,473*	*0*	***27,587,473***	*31,417,941*		***31,417,941***
Grand Total Vote 133	**28,542,373**	**0**	**28,542,373**	**31,417,941**		**31,417,941**
Total Excluding Taxes and Arrears	*27,587,473*	*0*	***27,587,473***	*31,417,941*		***31,417,941***

Vote:134 Health Service Commission

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 0852 Human Resource Management for Health						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Finance and Administration	951,859	1,585,659	**2,537,518**	988,810	2,441,789	**3,430,599**
02 Human Resource Management	189,288	1,176,499	**1,365,786**	189,288	1,176,499	**1,365,786**
03 Internal Audit	11,284	10,000	**21,284**	11,284	10,000	**21,284**
Total Recurrent Budget Estimates for Vote Function:	**1,152,431**	**2,772,158**	**3,924,588**	**1,189,382**	**3,628,287**	**4,817,669**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0365 Health Service Commision	446,799	0	**446,799**	446,799	0	**446,799**
Total Development Budget Estimates for Vote Function:	**446,799**	**0**	**446,799**	**446,799**	**0**	**446,799**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0852	**4,371,388**	**0**	**4,371,388**	**5,264,469**	**0**	**5,264,469**
Total Excluding Taxes and Arrears	*4,271,388*	*0*	***4,271,388***	*5,138,083*	*0*	***5,138,083***
Total Vote 134	**4,371,388**	**0**	**4,371,388**	**5,264,469**	**0**	**5,264,469**
Total Excluding Taxes and Arrears	*4,271,388*	*0*	***4,271,388***	*5,138,083*	*0*	***5,138,083***

Vote:134 Health Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***3,924,588***	***0***	***3,924,588***	***4,691,284***	***0***	***4,691,284***
211101 General Staff Salaries	472,054	0	**472,054**	509,005	0	**509,005**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	680,377	0	**680,377**	680,377	0	**680,377**
211103 Allowances	653,800	0	**653,800**	608,000	0	**608,000**
212102 Pension for General Civil Service	0	0	**0**	109,780	0	**109,780**
213001 Medical expenses (To employees)	29,000	0	**29,000**	29,000	0	**29,000**
213004 Gratuity Expenses	0	0	**0**	293,964	0	**293,964**
221001 Advertising and Public Relations	2,500	0	**2,500**	25,500	0	**25,500**
221002 Workshops and Seminars	75,000	0	**75,000**	75,000	0	**75,000**
221003 Staff Training	138,000	0	**138,000**	138,000	0	**138,000**
221004 Recruitment Expenses	432,000	0	**432,000**	432,000	0	**432,000**
221007 Books, Periodicals & Newspapers	13,200	0	**13,200**	13,200	0	**13,200**
221008 Computer supplies and Information Technology (IT)	25,000	0	**25,000**	39,000	0	**39,000**
221009 Welfare and Entertainment	46,800	0	**46,800**	46,800	0	**46,800**
221011 Printing, Stationery, Photocopying and Binding	104,210	0	**104,210**	112,212	0	**112,212**
221012 Small Office Equipment	24,000	0	**24,000**	24,000	0	**24,000**
221016 IFMS Recurrent costs	50,000	0	**50,000**	40,000	0	**40,000**
221017 Subscriptions	2,080	0	**2,080**	2,080	0	**2,080**
221020 IPPS Recurrent Costs	35,000	0	**35,000**	28,000	0	**28,000**
222001 Telecommunications	36,000	0	**36,000**	36,000	0	**36,000**
222003 Information and communications technology (ICT)	10,000	0	**10,000**	0	0	**0**
223005 Electricity	30,200	0	**30,200**	30,204	0	**30,204**
223901 Rent – (Produced Assets) to other govt. units	443,499	0	**443,499**	705,992	0	**705,992**
225001 Consultancy Services- Short term	40,000	0	**40,000**	40,000	0	**40,000**
227001 Travel inland	203,770	0	**203,770**	235,068	0	**235,068**
227002 Travel abroad	30,720	0	**30,720**	50,720	0	**50,720**
227004 Fuel, Lubricants and Oils	168,879	0	**168,879**	168,881	0	**168,881**
228001 Maintenance - Civil	20,400	0	**20,400**	60,400	0	**60,400**
228002 Maintenance - Vehicles	131,320	0	**131,320**	131,320	0	**131,320**
228003 Maintenance – Machinery, Equipment & Furniture	26,780	0	**26,780**	26,780	0	**26,780**
Investment (Capital Purchases)	***446,799***	***0***	***446,799***	***446,799***	***0***	***446,799***
312201 Transport Equipment	308,000	0	**308,000**	408,000	0	**408,000**
312202 Machinery and Equipment	32,992	0	**32,992**	27,799	0	**27,799**
312203 Furniture & Fixtures	5,807	0	**5,807**	11,000	0	**11,000**
312204 Taxes on Machinery, Furniture & Vehicles	100,000	0	**100,000**	0	0	**0**
Arrears	***0***	***0***	***0***	***126,386***	***0***	***126,386***
321608 Pension arrears (Budgeting)	0	0	**0**	126,386	0	**126,386**
Grand Total Vote 134	**4,371,388**	**0**	**4,371,388**	**5,264,469**	**0**	**5,264,469**
Total Excluding Taxes and Arrears	*4,271,388*	*0*	***4,271,388***	*5,138,083*	*0*	***5,138,083***

Vote:134 Health Service Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0852 Human Resource Management for Health

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:085202 Secretariat Support Services						
211101 General Staff Salaries	271,482	0	**271,482**	308,433	0	**308,433**
211102 Contract Staff Salaries (Incl. Casuals, T	680,377	0	**680,377**	680,377	0	**680,377**
211103 Allowances	0	413,800	**413,800**	0	368,000	**368,000**
212102 Pension for General Civil Service	0	0	**0**	0	109,780	**109,780**
213001 Medical expenses (To employees)	0	29,000	**29,000**	0	29,000	**29,000**
213004 Gratuity Expenses	0	0	**0**	0	293,964	**293,964**
221001 Advertising and Public Relations	0	2,500	**2,500**	0	25,500	**25,500**
221007 Books, Periodicals & Newspapers	0	13,200	**13,200**	0	13,200	**13,200**
221008 Computer supplies and Information Te	0	25,000	**25,000**	0	39,000	**39,000**
221009 Welfare and Entertainment	0	46,800	**46,800**	0	46,800	**46,800**
221011 Printing, Stationery, Photocopying and	0	60,710	**60,710**	0	68,712	**68,712**
221012 Small Office Equipment	0	24,000	**24,000**	0	24,000	**24,000**
221016 IFMS Recurrent costs	0	50,000	**50,000**	0	40,000	**40,000**
221017 Subscriptions	0	2,080	**2,080**	0	2,080	**2,080**
221020 IPPS Recurrent Costs	0	35,000	**35,000**	0	28,000	**28,000**
222001 Telecommunications	0	36,000	**36,000**	0	36,000	**36,000**
222003 Information and communications techn	0	10,000	**10,000**	0	0	**0**
223005 Electricity	0	30,200	**30,200**	0	30,204	**30,204**
223901 Rent – (Produced Assets) to other govt.	0	443,499	**443,499**	0	705,992	**705,992**
227001 Travel inland	0	28,870	**28,870**	0	60,168	**60,168**
227002 Travel abroad	0	30,720	**30,720**	0	50,720	**50,720**
227004 Fuel, Lubricants and Oils	0	125,780	**125,780**	0	125,783	**125,783**
228001 Maintenance - Civil	0	20,400	**20,400**	0	60,400	**60,400**
228002 Maintenance - Vehicles	0	131,320	**131,320**	0	131,320	**131,320**
228003 Maintenance – Machinery, Equipment	0	26,780	**26,780**	0	26,780	**26,780**
Total Cost of Output 085202:	***951,859***	***1,585,659***	***2,537,518***	***988,810***	***2,315,403***	***3,304,213***
Total Cost of Outputs Provided	**951,859**	**1,585,659**	**2,537,518**	**988,810**	**2,315,403**	**3,304,213**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:085299 Arrears						
321608 Pension arrears (Budgeting)	0	0	**0**	0	126,386	**126,386**
Total Cost of Output 085299:	***0***	***0***	***0***	***0***	***126,386***	***126,386***
Total Cost of Arrears	**0**	**0**	**0**	**0**	**126,386**	**126,386**
Total Programme 01	**951,859**	**1,585,659**	**2,537,518**	**988,810**	**2,441,789**	**3,430,599**
Total Excluding Arrears	*951,859*	*1,585,659*	***2,537,518***	*988,810*	*2,315,403*	***3,304,213***

Programme 02 Human Resource Management

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:085202 Secretariat Support Services						
211101 General Staff Salaries	189,288	0	**189,288**	189,288	0	**189,288**
211103 Allowances	0	240,000	**240,000**	0	240,000	**240,000**
221002 Workshops and Seminars	0	75,000	**75,000**	0	75,000	**75,000**
221003 Staff Training	0	138,000	**138,000**	0	138,000	**138,000**
221011 Printing, Stationery, Photocopying and	0	43,500	**43,500**	0	43,500	**43,500**
225001 Consultancy Services- Short term	0	40,000	**40,000**	0	40,000	**40,000**
227001 Travel inland	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	43,099	**43,099**	0	43,099	**43,099**
Total Cost of Output 085202:	***189,288***	***619,599***	***808,886***	***189,288***	***619,599***	***808,886***

Vote:134 Health Service Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0852 Human Resource Management for Health

Programme 02 Human Resource Management

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:085205 Technical Support and Support Supervision						
227001 Travel inland	0	124,900	**124,900**	0	124,900	**124,900**
Total Cost of Output 085205:	***0***	***124,900***	***124,900***	***0***	***124,900***	***124,900***
Output:085206 Health Workers Recruitment and Human Resource for Health Management Services						
221004 Recruitment Expenses	0	432,000	**432,000**	0	432,000	**432,000**
Total Cost of Output 085206:	***0***	***432,000***	***432,000***	***0***	***432,000***	***432,000***
Total Cost of Outputs Provided	**189,288**	**1,176,499**	**1,365,786**	**189,288**	**1,176,499**	**1,365,786**
Total Programme 02	**189,288**	**1,176,499**	**1,365,786**	**189,288**	**1,176,499**	**1,365,786**
Total Excluding Arrears	*189,288*	*1,176,499*	***1,365,786***	*189,288*	*1,176,499*	***1,365,786***

Programme 03 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:085202 Secretariat Support Services						
211101 General Staff Salaries	11,284	0	**11,284**	11,284	0	**11,284**
227001 Travel inland	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Output 085202:	***11,284***	***10,000***	***21,284***	***11,284***	***10,000***	***21,284***
Total Cost of Outputs Provided	**11,284**	**10,000**	21,284	**11,284**	**10,000**	**21,284**
Total Programme 03	**11,284**	**10,000**	21,284	**11,284**	**10,000**	**21,284**
Total Excluding Arrears	*11,284*	*10,000*	***21,284***	*11,284*	*10,000*	***21,284***

Development Budget Estimates

Project 0365 Health Service Commision

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:085275 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	308,000	0	**308,000**	408,000	0	**408,000**
312204 Taxes on Machinery, Furniture & Vehi	100,000	0	**100,000**	0	0	**0**
Total Cost of Output 085275:	***408,000***	***0***	***408,000***	***408,000***	***0***	***408,000***
Output:085276 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	32,992	0	**32,992**	27,799	0	**27,799**
Total Cost of Output 085276:	***32,992***	***0***	***32,992***	***27,799***	***0***	***27,799***
Output:085278 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	5,807	0	**5,807**	11,000	0	**11,000**
Total Cost of Output 085278:	***5,807***	***0***	***5,807***	***11,000***	***0***	***11,000***
Total Cost of Capital Purchases	**446,799**	**0**	446,799	**446,799**	**0**	**446,799**
Total Project 0365	**446,799**	**0**	446,799	**446,799**	**0**	**446,799**
Total Excluding Taxes and Arrears	*346,799*	*0*	***346,799***	*446,799*	*0*	***446,799***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**4,371,388**	**0**	4,371,388	**5,264,469**		**5,264,469**
Total Excluding Taxes and Arrears	*4,271,388*	*0*	***4,271,388***	*5,138,083*		***5,138,083***
Grand Total Vote 134	**4,371,388**	**0**	4,371,388	**5,264,469**		**5,264,469**
Total Excluding Taxes and Arrears	*4,271,388*	*0*	***4,271,388***	*5,138,083*		***5,138,083***

Vote:136 Makerere University

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	72,482,973	21,466,379	109,554,049	**203,503,401**	100,077,313	24,005,895	91,249,851	**215,333,058**
Total Recurrent Budget Estimates for Vote Function:	**72,482,973**	**21,466,379**	**109,554,049**	**203,503,401**	**100,077,313**	**24,005,895**	**91,249,851**	**215,333,058**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1250 Support to Innovation - EV Car Project	10,416,200	0	0	**10,416,200**	0	0		**0**
1272 Support to Makerere University	159,001	0	2,715,000	**2,874,001**	159,001	0	2,378,758	**2,537,758**
1341 Food Technology Incubations II	4,725,000	0	0	**4,725,000**	4,500,000	0	0	**4,500,000**
1342 Technology Innovations II	4,748,152	0	0	**4,748,152**	4,500,000	0	0	**4,500,000**
1343 SPEDA II	1,058,750	0	0	**1,058,750**	1,000,340	0	0	**1,000,340**
Total Development Budget Estimates for Vote Function:	**21,107,102**	**0**	**2,715,000**	**23,822,102**	**10,159,341**	**0**	**2,378,758**	**12,538,098**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0751	**115,056,455**	**0**	**112,269,049**	**227,325,504**	**134,242,548**	**0**	**93,628,609**	**227,871,157**
Total Excluding Taxes, Arrears and AIA	*114,108,693*	*0*	*0*	***114,108,693***	*134,242,548*	*0*	*0*	***134,242,548***
Total Vote 136	**115,056,455**	**0**	**112,269,049**	**227,325,504**	**134,242,548**	**0**	**93,628,609**	**227,871,157**
Total Excluding Taxes, Arrears and AIA	*114,108,693*	*0*	*0*	***114,108,693***	*134,242,548*	*0*	*0*	***134,242,548***

Vote:136 Makerere University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***104,691,856***	***0***	***109,754,049***	***214,445,905***	***125,975,547***	***0***	***91,449,851***	***217,425,398***
211101 General Staff Salaries	72,482,973	0	20,932,140	**93,415,113**	100,077,313	0	20,931,876	**121,009,189**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	6,165,788	**6,165,788**	0	0	6,665,786	**6,665,786**
211103 Allowances	0	0	45,652,261	**45,652,261**	0	0	26,483,963	**26,483,963**
212101 Social Security Contributions	6,254,099	0	11,427,955	**17,682,054**	10,007,732	0	0	**10,007,732**
212102 Pension for General Civil Service	0	0		**0**	15,604	0	0	**15,604**
212201 Social Security Contributions	0	0		**0**	0	0	5,708,144	**5,708,144**
213001 Medical expenses (To employees)	0	0	21,550	**21,550**	0	0	21,550	**21,550**
213002 Incapacity, death benefits and funeral expenses	0	0	71,657	**71,657**	0	0	71,657	**71,657**
213004 Gratuity Expenses	0	0		**0**	231	0	0	**231**
221001 Advertising and Public Relations	0	0	384,645	**384,645**	0	0	312,645	**312,645**
221002 Workshops and Seminars	0	0	651,297	**651,297**	0	0	651,297	**651,297**
221003 Staff Training	0	0	2,054,911	**2,054,911**	0	0	1,854,918	**1,854,918**
221005 Hire of Venue (chairs, projector, etc)	0	0	150,300	**150,300**	0	0	150,300	**150,300**
221007 Books, Periodicals & Newspapers	0	0	798,424	**798,424**	0	0	798,423	**798,423**
221008 Computer supplies and Information Technology (IT)	0	0	986,514	**986,514**	0	0	986,514	**986,514**
221009 Welfare and Entertainment	0	0	753,242	**753,242**	0	0	753,242	**753,242**
221010 Special Meals and Drinks	0	0	41,731	**41,731**	0	0	41,731	**41,731**
221011 Printing, Stationery, Photocopying and Binding	0	0	1,405,559	**1,405,559**	0	0	1,405,559	**1,405,559**
221012 Small Office Equipment	0	0	78,648	**78,648**	0	0	78,647	**78,647**
221014 Bank Charges and other Bank related costs	0	0	174,072	**174,072**	0	0	174,072	**174,072**
221015 Financial and related costs (e.g. shortages, pilferage	0	0	206,000	**206,000**	0	0	206,000	**206,000**
221017 Subscriptions	0	0	517,181	**517,181**	0	0	517,181	**517,181**
222001 Telecommunications	0	0	423,539	**423,539**	0	0	423,539	**423,539**
222002 Postage and Courier	0	0	68,547	**68,547**	0	0	68,547	**68,547**
222003 Information and communications technology (ICT)	542,357	0	3,117,643	**3,660,000**	0	0	1,374,568	**1,374,568**
223001 Property Expenses	0	0	57,535	**57,535**	0	0	57,535	**57,535**
223003 Rent – (Produced Assets) to private entities	0	0	54,000	**54,000**	0	0	54,000	**54,000**
223004 Guard and Security services	0	0	349,996	**349,996**	0	0	349,996	**349,996**
223005 Electricity	1,654,543	0	3,150,957	**4,805,500**	1,907,367	0	2,810,007	**4,717,374**
223006 Water	1,028,968	0	2,588,703	**3,617,671**	1,710,079	0	2,477,587	**4,187,666**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	235,603	**235,603**	0	0	235,603	**235,603**
224001 Medical and Agricultural supplies	0	0	175,726	**175,726**	0	0	175,726	**175,726**
224004 Cleaning and Sanitation	0	0	1,109,599	**1,109,599**	0	0	1,109,599	**1,109,599**
225001 Consultancy Services- Short term	0	0	205,491	**205,491**	0	0	200,000	**200,000**
225002 Consultancy Services- Long-term	0	0	408,000	**408,000**	0	0		**0**
226001 Insurances	0	0	88,968	**88,968**	0	0	88,968	**88,968**
226002 Licenses	0	0	508,612	**508,612**	0	0	508,612	**508,612**
227001 Travel inland	0	0	375,406	**375,406**	0	0	375,405	**375,405**
227002 Travel abroad	0	0	694,479	**694,479**	0	0	694,479	**694,479**
227003 Carriage, Haulage, Freight and transport hire	0	0	21,800	**21,800**	0	0	21,800	**21,800**
227004 Fuel, Lubricants and Oils	0	0	688,020	**688,020**	0	0	688,020	**688,020**
228001 Maintenance - Civil	0	0	576,684	**576,684**	0	0	576,684	**576,684**
228002 Maintenance - Vehicles	0	0	399,927	**399,927**	0	0	399,928	**399,928**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	379,142	**379,142**	0	0	379,142	**379,142**
228004 Maintenance – Other	0	0	560,204	**560,204**	0	0	267,983	**267,983**
273102 Incapacity, death benefits and funeral expenses	0	0	2,000	**2,000**	0	0	5,500	**5,500**
282101 Donations	0	0		**0**	0	0	0	**0**
282102 Fines and Penalties/ Court wards	500,000	0	0	**500,000**	0	0		**0**
282103 Scholarships and related costs	22,228,915	0	1,039,593	**23,268,508**	12,257,222	0	10,293,118	**22,550,341**
Grants, Transfers and Subsides (Outputs Funded)	***1,626,000***	***0***	***0***	***1,626,000***	***1,626,000***	***0***	***0***	***1,626,000***
263106 Other Current grants (Current)	1,626,000	0	0	**1,626,000**	1,626,000	0	0	**1,626,000**
Investment (Capital Purchases)	***8,738,599***	***0***	***2,515,000***	***11,253,599***	***6,641,001***	***0***	***2,178,758***	***8,819,758***
281503 Engineering and Design Studies & Plans for capital	1,588,238	0	0	**1,588,238**	0	0		**0**
312101 Non-Residential Buildings	2,520,000	0	1,400,000	**3,920,000**	2,000,000	0	800,000	**2,800,000**
312102 Residential Buildings	0	0	400,000	**400,000**	468,000	0	200,000	**668,000**
312103 Roads and Bridges.	159,001	0	0	**159,001**	0	0		**0**

Vote:136 Makerere University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312104 Other Structures	0	0		**0**	159,001	0	863,758	**1,022,758**
312105 Taxes on Buildings & Structures	415,860	0	0	**415,860**	0	0		**0**
312201 Transport Equipment	160,000	0	0	**160,000**	100,000	0	0	**100,000**
312202 Machinery and Equipment	3,363,599	0	615,000	**3,978,599**	3,914,000	0	315,000	**4,229,000**
312203 Furniture & Fixtures	0	0	100,000	**100,000**	0	0		**0**
312204 Taxes on Machinery, Furniture & Vehicles	531,902	0	0	**531,902**	0	0		**0**
Grand Total Vote 136	**115,056,455**	**0**	**112,269,049**	**227,325,504**	**134,242,548**	**0**	**93,628,609**	**227,871,157**
Total Excluding Taxes, Arrears and AIA	*114,108,693*	*0*	*0*	***114,108,693***	*134,242,548*	*0*	*0*	***134,242,548***

Vote:136 Makerere University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075101 Teaching and Training								
211101 General Staff Salaries	47,988,292	0	10,688,580	**58,676,872**	53,457,313	0	11,182,105	**64,639,418**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	5,866,688	**5,866,688**	0	0	6,366,686	**6,366,686**
211103 Allowances	0	0	37,149,513	**37,149,513**	0	0	10,817,316	**10,817,316**
212101 Social Security Contributions	0	2,571,891	2,320,246	**4,892,137**	0	4,262,568	0	**4,262,568**
213001 Medical expenses (To employees)	0	0	400	**400**	0	0	400	**400**
221001 Advertising and Public Relations	0	0	80,000	**80,000**	0	0	8,000	**8,000**
221002 Workshops and Seminars	0	0	236,654	**236,654**	0	0	236,654	**236,654**
221003 Staff Training	0	0	541,500	**541,500**	0	0	341,500	**341,500**
221005 Hire of Venue (chairs, projector, etc)	0	0	126,300	**126,300**	0	0	126,300	**126,300**
221007 Books, Periodicals & Newspapers	0	0	677,608	**677,608**	0	0	677,607	**677,607**
221008 Computer supplies and Information Te	0	0	490,659	**490,659**	0	0	490,659	**490,659**
221009 Welfare and Entertainment	0	0	77,370	**77,370**	0	0	77,370	**77,370**
221011 Printing, Stationery, Photocopying and	0	0	397,685	**397,685**	0	0	397,685	**397,685**
221012 Small Office Equipment	0	0	14,003	**14,003**	0	0	14,003	**14,003**
221017 Subscriptions	0	0	93,096	**93,096**	0	0	93,096	**93,096**
222001 Telecommunications	0	0	58,300	**58,300**	0	0	58,300	**58,300**
222002 Postage and Courier	0	0	25,184	**25,184**	0	0	25,184	**25,184**
222003 Information and communications techn	0	0	1,825,000	**1,825,000**	0	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	134,000	**134,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	0	40,000	**40,000**	0	0	40,000	**40,000**
225002 Consultancy Services- Long-term	0	0	208,000	**208,000**	0	0	0	**0**
226002 Licenses	0	0	467,500	**467,500**	0	0	467,500	**467,500**
227001 Travel inland	0	0	145,065	**145,065**	0	0	145,065	**145,065**
227002 Travel abroad	0	0	61,750	**61,750**	0	0	61,750	**61,750**
227004 Fuel, Lubricants and Oils	0	0	65,028	**65,028**	0	0	65,028	**65,028**
228001 Maintenance - Civil	0	0	2,000	**2,000**	0	0	2,000	**2,000**
228002 Maintenance - Vehicles	0	0	29,563	**29,563**	0	0	29,563	**29,563**
228003 Maintenance – Machinery, Equipment	0	0	13,953	**13,953**	0	0	13,953	**13,953**
228004 Maintenance – Other	0	0	299,521	**299,521**	0	0	24,800	**24,800**
282103 Scholarships and related costs	0	3,217,955	0	**3,217,955**	0	1,105,858	9,265,556	**10,371,415**
Total Cost of Output 075101:	***47,988,292***	***5,789,846***	***62,135,166***	***115,913,304***	***53,457,313***	***5,368,426***	***41,028,080***	***99,853,819***
Output:075102 Research, Consultancy and Publications								
211101 General Staff Salaries	10,350,531	0	0	**10,350,531**	22,280,000	0	4,659,093	**26,939,093**
211103 Allowances	0	0	0	**0**	0	0	4,477,363	**4,477,363**
212101 Social Security Contributions	0	797,630	0	**797,630**	0	1,777,579	0	**1,777,579**
221001 Advertising and Public Relations	0	0	13,000	**13,000**	0	0	13,000	**13,000**
221002 Workshops and Seminars	0	0	2,000	**2,000**	0	0	2,000	**2,000**
221003 Staff Training	0	0	1,159,625	**1,159,625**	0	0	1,159,625	**1,159,625**
221008 Computer supplies and Information Te	0	0	14,000	**14,000**	0	0	14,000	**14,000**
221009 Welfare and Entertainment	0	0	17,192	**17,192**	0	0	17,192	**17,192**
221011 Printing, Stationery, Photocopying and	0	0	20,400	**20,400**	0	0	20,400	**20,400**
221012 Small Office Equipment	0	0	2,000	**2,000**	0	0	2,000	**2,000**
221014 Bank Charges and other Bank related c	0	0	300	**300**	0	0	300	**300**
222001 Telecommunications	0	0	11,000	**11,000**	0	0	11,000	**11,000**
224001 Medical and Agricultural supplies	0	0	8,000	**8,000**	0	0	8,000	**8,000**
227001 Travel inland	0	0	5,000	**5,000**	0	0	5,000	**5,000**
227002 Travel abroad	0	0	10,000	**10,000**	0	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	4,000	**4,000**	0	0	4,000	**4,000**

Vote:136 Makerere University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
228004 Maintenance – Other	0	0	17,000	**17,000**	0	0	10,000	**10,000**
282103 Scholarships and related costs	0	0	200,000	**200,000**	0	0	200,000	**200,000**
Total Cost of Output 075102:	***10,350,531***	***797,630***	***1,483,517***	***12,631,678***	***22,280,000***	***1,777,579***	***10,612,973***	***34,670,551***
Output:075103 Outreach								
211101 General Staff Salaries	6,210,319	0	0	**6,210,319**	13,370,000	0	2,795,456	**16,165,456**
211103 Allowances	0	0	79,125	**79,125**	0	0	2,765,542	**2,765,542**
212101 Social Security Contributions	0	484,578	214,424	**699,002**	0	1,066,547	0	**1,066,547**
221001 Advertising and Public Relations	0	0	5,750	**5,750**	0	0	5,750	**5,750**
221002 Workshops and Seminars	0	0	10,000	**10,000**	0	0	10,000	**10,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	8,000	**8,000**	0	0	8,000	**8,000**
221017 Subscriptions	0	0	14,175	**14,175**	0	0	14,175	**14,175**
227002 Travel abroad	0	0	3,961	**3,961**	0	0	3,961	**3,961**
282103 Scholarships and related costs	0	0	9,000	**9,000**	0	0	0	**0**
Total Cost of Output 075103:	***6,210,319***	***484,578***	***344,435***	***7,039,332***	***13,370,000***	***1,066,547***	***5,602,884***	***20,039,431***
Output:075104 Students' Welfare								
211101 General Staff Salaries	0	0	849,835	**849,835**	0	0	0	**0**
213001 Medical expenses (To employees)	0	0	7,000	**7,000**	0	0	7,000	**7,000**
213002 Incapacity, death benefits and funeral e	0	0	240	**240**	0	0	240	**240**
221001 Advertising and Public Relations	0	0	8,000	**8,000**	0	0	8,000	**8,000**
221002 Workshops and Seminars	0	0	5,000	**5,000**	0	0	5,000	**5,000**
221003 Staff Training	0	0	12,739	**12,739**	0	0	12,739	**12,739**
221005 Hire of Venue (chairs, projector, etc)	0	0	15,000	**15,000**	0	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	0	10,000	**10,000**	0	0	10,000	**10,000**
221008 Computer supplies and Information Te	0	0	27,300	**27,300**	0	0	27,300	**27,300**
221009 Welfare and Entertainment	0	0	22,854	**22,854**	0	0	22,854	**22,854**
221011 Printing, Stationery, Photocopying and	0	0	14,000	**14,000**	0	0	14,000	**14,000**
221017 Subscriptions	0	0	37,915	**37,915**	0	0	37,915	**37,915**
222001 Telecommunications	0	0	17,000	**17,000**	0	0	17,000	**17,000**
222002 Postage and Courier	0	0	3,000	**3,000**	0	0	3,000	**3,000**
223001 Property Expenses	0	0	6,000	**6,000**	0	0	6,000	**6,000**
224004 Cleaning and Sanitation	0	0	36,000	**36,000**	0	0	36,000	**36,000**
227002 Travel abroad	0	0	135,097	**135,097**	0	0	135,097	**135,097**
227004 Fuel, Lubricants and Oils	0	0	5,500	**5,500**	0	0	5,500	**5,500**
228001 Maintenance - Civil	0	0	104,464	**104,464**	0	0	104,464	**104,464**
228002 Maintenance - Vehicles	0	0	5,000	**5,000**	0	0	5,000	**5,000**
228003 Maintenance – Machinery, Equipment	0	0	57,000	**57,000**	0	0	57,000	**57,000**
228004 Maintenance – Other	0	0	49,500	**49,500**	0	0	39,000	**39,000**
282103 Scholarships and related costs	0	7,142,456	719,287	**7,861,743**	0	7,633,024	774,563	**8,407,587**
Total Cost of Output 075104:	***0***	***7,142,456***	***2,147,731***	***9,290,187***	***0***	***7,633,024***	***1,342,671***	***8,975,695***
Output:075105 Administration and Support Services								
211101 General Staff Salaries	7,933,831	0	9,393,725	**17,327,556**	10,970,000	0	2,295,222	**13,265,222**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	299,100	**299,100**	0	0	299,100	**299,100**
211103 Allowances	0	0	8,423,623	**8,423,623**	0	0	8,423,742	**8,423,742**
212101 Social Security Contributions	0	2,400,000	8,893,285	**11,293,285**	0	2,901,038	0	**2,901,038**
212102 Pension for General Civil Service	0	0	0	**0**	0	15,604	0	**15,604**
212201 Social Security Contributions	0	0	0	**0**	0	0	5,708,144	**5,708,144**
213001 Medical expenses (To employees)	0	0	14,150	**14,150**	0	0	14,150	**14,150**
213002 Incapacity, death benefits and funeral e	0	0	71,417	**71,417**	0	0	71,417	**71,417**
213004 Gratuity Expenses	0	0	0	**0**	0	231	0	**231**
221001 Advertising and Public Relations	0	0	277,895	**277,895**	0	0	277,895	**277,895**
221002 Workshops and Seminars	0	0	397,643	**397,643**	0	0	397,643	**397,643**

Vote:136 Makerere University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221003 Staff Training	0	0	341,047	**341,047**	0	0	341,054	**341,054**
221005 Hire of Venue (chairs, projector, etc)	0	0	1,000	**1,000**	0	0	1,000	**1,000**
221007 Books, Periodicals & Newspapers	0	0	110,816	**110,816**	0	0	110,816	**110,816**
221008 Computer supplies and Information Te	0	0	454,555	**454,555**	0	0	454,555	**454,555**
221009 Welfare and Entertainment	0	0	635,826	**635,826**	0	0	635,826	**635,826**
221010 Special Meals and Drinks	0	0	41,731	**41,731**	0	0	41,731	**41,731**
221011 Printing, Stationery, Photocopying and	0	0	973,474	**973,474**	0	0	973,474	**973,474**
221012 Small Office Equipment	0	0	62,645	**62,645**	0	0	62,645	**62,645**
221014 Bank Charges and other Bank related c	0	0	173,772	**173,772**	0	0	173,772	**173,772**
221015 Financial and related costs (e.g. shortag	0	0	206,000	**206,000**	0	0	206,000	**206,000**
221017 Subscriptions	0	0	371,995	**371,995**	0	0	371,995	**371,995**
222001 Telecommunications	0	0	337,239	**337,239**	0	0	337,239	**337,239**
222002 Postage and Courier	0	0	40,363	**40,363**	0	0	40,363	**40,363**
222003 Information and communications techn	0	542,357	1,292,643	**1,835,000**	0	0	1,374,568	**1,374,568**
223001 Property Expenses	0	0	51,535	**51,535**	0	0	51,535	**51,535**
223003 Rent – (Produced Assets) to private ent	0	0	54,000	**54,000**	0	0	54,000	**54,000**
223004 Guard and Security services	0	0	349,996	**349,996**	0	0	349,996	**349,996**
223005 Electricity	0	1,654,543	3,150,957	**4,805,500**	0	1,907,367	2,810,007	**4,717,374**
223006 Water	0	1,028,968	2,588,703	**3,617,671**	0	1,710,079	2,477,587	**4,187,666**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	101,603	**101,603**	0	0	235,603	**235,603**
224001 Medical and Agricultural supplies	0	0	167,726	**167,726**	0	0	167,726	**167,726**
224004 Cleaning and Sanitation	0	0	1,033,599	**1,033,599**	0	0	1,033,599	**1,033,599**
225001 Consultancy Services- Short term	0	0	205,491	**205,491**	0	0	0	**0**
226001 Insurances	0	0	88,968	**88,968**	0	0	88,968	**88,968**
226002 Licenses	0	0	41,112	**41,112**	0	0	41,112	**41,112**
227001 Travel inland	0	0	225,341	**225,341**	0	0	225,341	**225,341**
227002 Travel abroad	0	0	483,671	**483,671**	0	0	483,671	**483,671**
227003 Carriage, Haulage, Freight and transpor	0	0	21,800	**21,800**	0	0	21,800	**21,800**
227004 Fuel, Lubricants and Oils	0	0	613,492	**613,492**	0	0	613,492	**613,492**
228001 Maintenance - Civil	0	0	470,220	**470,220**	0	0	470,220	**470,220**
228002 Maintenance - Vehicles	0	0	365,364	**365,364**	0	0	365,364	**365,364**
228003 Maintenance – Machinery, Equipment	0	0	308,189	**308,189**	0	0	308,189	**308,189**
228004 Maintenance – Other	0	0	194,183	**194,183**	0	0	194,183	**194,183**
273102 Incapacity, death benefits and funeral e	0	0	2,000	**2,000**	0	0	5,500	**5,500**
282103 Scholarships and related costs	0	0	111,306	**111,306**	0	0	52,999	**52,999**
Total Cost of Output 075105:	***7,933,831***	***5,625,869***	***43,443,200***	***57,002,900***	***10,970,000***	***6,534,319***	***32,663,243***	***50,167,562***
Total Cost of Outputs Provided	**72,482,973**	**19,840,379**	**109,554,049**	**201,877,401**	**100,077,313**	**22,379,895**	**91,249,851**	**213,707,058**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075151 Support to Infectious Diseases Institute								
263106 Other Current grants (Current)	0	1,626,000	0	**1,626,000**	0	1,626,000	0	**1,626,000**
o/w Clinic staff	*0*	*0*		***0***	*0*	*486,000*	*0*	***486,000***
o/w Advanced lab tests	*0*	*0*		***0***	*0*	*478,300*	*0*	***478,300***
o/w X-Rays, Ultra-sounds, other tests	*0*	*0*		***0***	*0*	*20,000*	*0*	***20,000***
o/w Facilities; electricity, water, generator	*0*	*0*		***0***	*0*	*302,000*	*0*	***302,000***
o/w Garbage, security, infection control, sanitation	*0*	*0*		***0***	*0*	*87,500*	*0*	***87,500***
o/w Drugs	*0*	*0*		***0***	*0*	*77,700*	*0*	***77,700***
o/w Clinic supplies/small equipment	*0*	*0*		***0***	*0*	*87,500*	*0*	***87,500***
o/w Insurance- professional liability	*0*	*0*		***0***	*0*	*27,000*	*0*	***27,000***
capacity to replicate IDI models of care in Uganda	*0*	*0*		***0***	*0*	*60,000*	*0*	***60,000***
Total Cost of Output 075151:	***0***	***1,626,000***	***0***	***1,626,000***	***0***	***1,626,000***	***0***	***1,626,000***
Total Cost of Outputs Funded	**0**	**1,626,000**	**0**	**1,626,000**	**0**	**1,626,000**	**0**	**1,626,000**

Vote:136 Makerere University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Programme 01	**72,482,973**	**21,466,379**	**109,554,049**	**203,503,401**	**100,077,313**	**24,005,895**	**91,249,851**	**215,333,058**
Total Excluding Arrears and AIA	*72,482,973*	*21,466,379*	*0*	***93,949,352***	*100,077,313*	*24,005,895*	*0*	***124,083,207***

Development Budget Estimates

Project 1250 Support to Innovation - EV Car Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:075101 Teaching and Training								
282103 Scholarships and related costs	685,070	0	0	**685,070**	0	0	0	**0**
Total Cost of Output 075101:	***685,070***	***0***	***0***	***685,070***	***0***	***0***		***0***
Output:075102 Research, Consultancy and Publications								
282103 Scholarships and related costs	5,278,647	0	0	**5,278,647**	0	0	0	**0**
Total Cost of Output 075102:	***5,278,647***	***0***	***0***	***5,278,647***	***0***	***0***		***0***
Output:075103 Outreach								
282103 Scholarships and related costs	211,545	0	0	**211,545**	0	0	0	**0**
Total Cost of Output 075103:	***211,545***	***0***	***0***	***211,545***	***0***	***0***		***0***
Output:075105 Administration and Support Services								
282103 Scholarships and related costs	2,045,349	0	0	**2,045,349**	0	0	0	**0**
Total Cost of Output 075105:	***2,045,349***	***0***	***0***	***2,045,349***	***0***	***0***		***0***
Total Cost of Outputs Provided	**8,220,610**	**0**	**0**	**8,220,610**	**0**	**0**		**0**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:075176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	191,492	0	0	**191,492**	0	0	0	**0**
Total Cost of Output 075176:	***191,492***	***0***	***0***	***191,492***	***0***	***0***		***0***
Output:075180 Construction and rehabilitation of learning facilities (Universities)								
281503 Engineering and Design Studies & Pla	1,588,238	0	0	**1,588,238**	0	0	0	**0**
312105 Taxes on Buildings & Structures	415,860	0	0	**415,860**	0	0	0	**0**
Total Cost of Output 075180:	***2,004,098***	***0***	***0***	***2,004,098***	***0***	***0***		***0***
Total Cost of Capital Purchases	**2,195,590**	**0**	**0**	**2,195,590**	**0**	**0**		**0**
Total Project 1250	**10,416,200**	**0**	**0**	**10,416,200**	**0**	**0**		**0**
Total Excluding Taxes,Arrears and AIA	*10,000,340*	*0*	*0*	***10,000,340***	*0*	*0*	*0*	***0***

Project 1272 Support to Makerere University

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:075105 Administration and Support Services								
225001 Consultancy Services- Short term	0	0	0	**0**	0	0	200,000	**200,000**
225002 Consultancy Services- Long-term	0	0	200,000	**200,000**	0	0	0	**0**
Total Cost of Output 075105:	***0***	***0***	***200,000***	***200,000***	***0***	***0***	***200,000***	***200,000***
Total Cost of Outputs Provided	**0**	**0**	**200,000**	**200,000**	**0**	**0**	**200,000**	**200,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:075173 Roads, Streets and Highways								
312103 Roads and Bridges.	159,001	0	0	**159,001**	0	0	0	**0**
312104 Other Structures	0	0	0	**0**	159,001	0	300,000	**459,001**
Total Cost of Output 075173:	***159,001***	***0***	***0***	***159,001***	***159,001***	***0***	***300,000***	***459,001***
Output:075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	615,000	**615,000**	0	0	315,000	**315,000**
Total Cost of Output 075177:	***0***	***0***	***615,000***	***615,000***	***0***	***0***	***315,000***	***315,000***
Output:075178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	100,000	**100,000**	0	0	0	**0**
Total Cost of Output 075178:	***0***	***0***	***100,000***	***100,000***	***0***	***0***		***0***
Output:075180 Construction and rehabilitation of learning facilities (Universities)								

Vote:136 Makerere University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Project 1272 Support to Makerere University

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312101 Non-Residential Buildings	0	0	800,000	**800,000**	0	0	800,000	**800,000**
Total Cost of Output 075180:	***0***	***0***	***800,000***	***800,000***	***0***	***0***	***800,000***	***800,000***
Output:075182 Construction and Rehabilitation of Accomodation Facilities								
312102 Residential Buildings	0	0	400,000	**400,000**	0	0	200,000	**200,000**
Total Cost of Output 075182:	***0***	***0***	***400,000***	***400,000***	***0***	***0***	***200,000***	***200,000***
Output:075184 Campus based construction and rehabilitation (walkways, plumbing, other)								
312101 Non-Residential Buildings	0	0	600,000	**600,000**	0	0	0	**0**
312104 Other Structures	0	0	0	**0**	0	0	563,758	**563,758**
Total Cost of Output 075184:	***0***	***0***	***600,000***	***600,000***	***0***	***0***	***563,758***	***563,758***
Total Cost of Capital Purchases	**159,001**	**0**	**2,515,000**	**2,674,001**	**159,001**	**0**	**2,178,758**	**2,337,758**
Total Project 1272	**159,001**	**0**	**2,715,000**	**2,874,001**	**159,001**	**0**	**2,378,758**	**2,537,758**
Total Excluding Taxes,Arrears and AIA	*159,001*	*0*	*0*	***159,001***	*159,001*	*0*	*0*	***159,001***

Project 1341 Food Technology Incubations II

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:075101 Teaching and Training								
282103 Scholarships and related costs	200,000	0	0	**200,000**	383,000	0	0	**383,000**
Total Cost of Output 075101:	***200,000***	***0***	***0***	***200,000***	***383,000***	***0***	***0***	***383,000***
Output:075102 Research, Consultancy and Publications								
282103 Scholarships and related costs	661,000	0	0	**661,000**	500,000	0	0	**500,000**
Total Cost of Output 075102:	***661,000***	***0***	***0***	***661,000***	***500,000***	***0***	***0***	***500,000***
Output:075103 Outreach								
282103 Scholarships and related costs	267,000	0	0	**267,000**	117,000	0	0	**117,000**
Total Cost of Output 075103:	***267,000***	***0***	***0***	***267,000***	***117,000***	***0***	***0***	***117,000***
Output:075105 Administration and Support Services								
282103 Scholarships and related costs	272,000	0	0	**272,000**	300,000	0	0	**300,000**
Total Cost of Output 075105:	***272,000***	***0***	***0***	***272,000***	***300,000***	***0***	***0***	***300,000***
Total Cost of Outputs Provided	**1,400,000**	**0**	**0**	**1,400,000**	**1,300,000**	**0**	**0**	**1,300,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 075175:	***0***	***0***		***0***	***100,000***	***0***	***0***	***100,000***
Output:075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	1,100,000	0	0	**1,100,000**	1,100,000	0	0	**1,100,000**
312204 Taxes on Machinery, Furniture & Vehi	225,000	0	0	**225,000**	0	0	0	**0**
Total Cost of Output 075177:	***1,325,000***	***0***	***0***	***1,325,000***	***1,100,000***	***0***	***0***	***1,100,000***
Output:075180 Construction and rehabilitation of learning facilities (Universities)								
312101 Non-Residential Buildings	2,000,000	0	0	**2,000,000**	2,000,000	0	0	**2,000,000**
Total Cost of Output 075180:	***2,000,000***	***0***	***0***	***2,000,000***	***2,000,000***	***0***	***0***	***2,000,000***
Total Cost of Capital Purchases	**3,325,000**	**0**	**0**	**3,325,000**	**3,200,000**	**0**	**0**	**3,200,000**
Total Project 1341	**4,725,000**	**0**	**0**	**4,725,000**	**4,500,000**	**0**	**0**	**4,500,000**
Total Excluding Taxes,Arrears and AIA	*4,500,000*	*0*	*0*	***4,500,000***	*4,500,000*	*0*	*0*	***4,500,000***

Project 1342 Technology Innovations II

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:075101 Teaching and Training								
282102 Fines and Penalties/ Court wards	500,000	0	0	**500,000**	0	0	0	**0**
282103 Scholarships and related costs	0	0	0	**0**	642,648	0	0	**642,648**
Total Cost of Output 075101:	***500,000***	***0***	***0***	***500,000***	***642,648***	***0***	***0***	***642,648***

Vote:136 Makerere University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Project 1342 Technology Innovations II

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:075102 Research, Consultancy and Publications								
282103 Scholarships and related costs	1,081,240	0	0	**1,081,240**	328,352	0	0	**328,352**
Total Cost of Output 075102:	***1,081,240***	***0***	***0***	***1,081,240***	***328,352***	***0***	***0***	***328,352***
Output:075103 Outreach								
282103 Scholarships and related costs	736,100	0	0	**736,100**	643,000	0	0	**643,000**
Total Cost of Output 075103:	***736,100***	***0***	***0***	***736,100***	***643,000***	***0***	***0***	***643,000***
Output:075105 Administration and Support Services								
282103 Scholarships and related costs	220,000	0	0	**220,000**	214,000	0	0	**214,000**
Total Cost of Output 075105:	***220,000***	***0***	***0***	***220,000***	***214,000***	***0***	***0***	***214,000***
Total Cost of Outputs Provided	**2,537,340**	**0**	**0**	2,537,340	**1,828,000**	**0**	**0**	**1,828,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:075176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	200,000	0	0	**200,000**	810,000	0	0	**810,000**
Total Cost of Output 075176:	***200,000***	***0***	***0***	***200,000***	***810,000***	***0***	***0***	***810,000***
Output:075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	1,762,660	0	0	**1,762,660**	1,862,000	0	0	**1,862,000**
312204 Taxes on Machinery, Furniture & Vehi	248,152	0	0	**248,152**	0	0	0	**0**
Total Cost of Output 075177:	***2,010,812***	***0***	***0***	***2,010,812***	***1,862,000***	***0***	***0***	***1,862,000***
Total Cost of Capital Purchases	**2,210,812**	**0**	**0**	2,210,812	**2,672,000**	**0**	**0**	**2,672,000**
Total Project 1342	**4,748,152**	**0**	**0**	4,748,152	**4,500,000**	**0**	**0**	**4,500,000**
Total Excluding Taxes,Arrears and AIA	*4,500,000*	*0*	*0*	***4,500,000***	*4,500,000*	*0*	*0*	***4,500,000***

Project 1343 SPEDA II

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:075101 Teaching and Training								
282101 Donations	0	0	0	**0**	0	0	0	**0**
282103 Scholarships and related costs	99,553	0	0	**99,553**	279,340	0	0	**279,340**
Total Cost of Output 075101:	***99,553***	***0***	***0***	***99,553***	***279,340***	***0***	***0***	***279,340***
Output:075105 Administration and Support Services								
282103 Scholarships and related costs	111,000	0	0	**111,000**	111,000	0	0	**111,000**
Total Cost of Output 075105:	***111,000***	***0***	***0***	***111,000***	***111,000***	***0***	***0***	***111,000***
Total Cost of Outputs Provided	**210,553**	**0**	**0**	210,553	**390,340**	**0**	**0**	**390,340**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	160,000	0	0	**160,000**	0	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehi	21,250	0	0	**21,250**	0	0	0	**0**
Total Cost of Output 075175:	***181,250***	***0***	***0***	***181,250***	***0***	***0***		***0***
Output:075176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	109,447	0	0	**109,447**	0	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehi	37,500	0	0	**37,500**	0	0	0	**0**
Total Cost of Output 075176:	***146,947***	***0***	***0***	***146,947***	***0***	***0***		***0***
Output:075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	**0**	142,000	0	0	**142,000**
Total Cost of Output 075177:	***0***	***0***		***0***	***142,000***	***0***	***0***	***142,000***
Output:075180 Construction and rehabilitation of learning facilities (Universities)								
312101 Non-Residential Buildings	520,000	0	0	**520,000**	0	0	0	**0**
Total Cost of Output 075180:	***520,000***	***0***	***0***	***520,000***	***0***	***0***		***0***
Output:075182 Construction and Rehabilitation of Accomodation Facilities								
312102 Residential Buildings	0	0	0	**0**	468,000	0	0	**468,000**
Total Cost of Output 075182:	***0***	***0***		***0***	***468,000***	***0***	***0***	***468,000***

Vote:136 Makerere University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Project 1343 SPEDA II

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Capital Purchases	**848,197**	**0**	**0**	**848,197**	**610,000**	**0**	**0**	**610,000**
Total Project 1343	**1,058,750**	**0**	**0**	**1,058,750**	**1,000,340**	**0**	**0**	**1,000,340**
Total Excluding Taxes,Arrears and AIA	*1,000,000*	*0*	*0*	***1,000,000***	*1,000,340*	*0*	*0*	***1,000,340***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 51	**115,056,455**	**0**	**112,269,049**	**227,325,504**	**134,242,548**	**93,628,609**		**227,871,157**
Total Excluding Taxes, Arrears and AIA	*114,108,693*	*0*	*0*	***114,108,693***	*134,242,548*	*0*		***134,242,548***
Grand Total Vote 136	**115,056,455**	**0**	**112,269,049**	**227,325,504**	**134,242,548**	**93,628,609**		**227,871,157**
Total Excluding Taxes, Arrears and AIA	*114,108,693*	*0*	*0*	***114,108,693***	*134,242,548*	*0*		***134,242,548***

******where AIA is Appropriation in Aid***

Vote:137 Mbarara University

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	17,344,594	3,306,645	8,435,000	**29,086,239**	23,929,174	3,943,482	7,822,000	**35,694,656**
Total Recurrent Budget Estimates for Vote Function:	**17,344,594**	**3,306,645**	**8,435,000**	**29,086,239**	**23,929,174**	**3,943,482**	**7,822,000**	**35,694,656**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0368 Development	3,885,769	0	442,000	**4,327,769**	3,798,769	0	135,000	**3,933,769**
Total Development Budget Estimates for Vote Function:	**3,885,769**	**0**	**442,000**	**4,327,769**	**3,798,769**	**0**	**135,000**	**3,933,769**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0751	**24,537,008**	**0**	**8,877,000**	**33,414,008**	**31,671,425**	**0**	**7,957,000**	**39,628,425**
Total Excluding Taxes, Arrears and AIA	*24,450,008*	*0*	*0*	***24,450,008***	*31,671,425*	*0*	*0*	***31,671,425***
Total Vote 137	**24,537,008**	**0**	**8,877,000**	**33,414,008**	**31,671,425**	**0**	**7,957,000**	**39,628,425**
Total Excluding Taxes, Arrears and AIA	*24,450,008*	*0*	*0*	***24,450,008***	*31,671,425*	*0*	*0*	***31,671,425***

Vote:137 Mbarara University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***20,561,239***	***0***	***8,122,000***	***28,683,239***	***27,782,656***	***0***	***7,627,000***	***35,409,656***
211101 General Staff Salaries	16,196,545	0	3,000,000	**19,196,545**	21,334,974	0	2,758,000	**24,092,974**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,148,049	0		**1,148,049**	2,594,200	0		**2,594,200**
211103 Allowances	119,777	0	781,005	**900,782**	82,256	0	666,119	**748,375**
212101 Social Security Contributions	1,116,409	0	424,698	**1,541,107**	1,845,256	0	424,000	**2,269,256**
212102 Pension for General Civil Service	0	0		**0**	2,733	0	0	**2,733**
213001 Medical expenses (To employees)	13,850	0	19,000	**32,850**	10,152	0	16,800	**26,952**
213002 Incapacity, death benefits and funeral expenses	10,742	0	9,758	**20,500**	10,000	0	11,000	**21,000**
213003 Retrenchment costs	7,697	0	3,303	**11,000**	5,000	0	4,000	**9,000**
213004 Gratuity Expenses	0	0		**0**	40	0	0	**40**
221001 Advertising and Public Relations	26,319	0	86,600	**112,919**	15,050	0	93,644	**108,694**
221002 Workshops and Seminars	30,217	0	92,750	**122,967**	29,840	0	107,647	**137,487**
221003 Staff Training	35,919	0	84,125	**120,044**	41,000	0	59,500	**100,500**
221004 Recruitment Expenses	10,000	0	10,000	**20,000**	10,164	0	11,540	**21,704**
221005 Hire of Venue (chairs, projector, etc)	1,936	0	3,258	**5,194**	1,664	0	3,040	**4,704**
221006 Commissions and related charges	65,000	0	85,000	**150,000**	84,605	0	132,256	**216,861**
221007 Books, Periodicals & Newspapers	122,740	0	160,045	**282,785**	54,298	0	80,500	**134,798**
221008 Computer supplies and Information Technology (IT)	35,960	0	33,500	**69,460**	41,522	0	25,284	**66,806**
221009 Welfare and Entertainment	38,600	0	129,605	**168,205**	72,582	0	152,320	**224,902**
221010 Special Meals and Drinks	170,005	0	212,184	**382,189**	166,955	0	256,746	**423,701**
221011 Printing, Stationery, Photocopying and Binding	78,499	0	133,500	**211,999**	95,885	0	256,803	**352,688**
221012 Small Office Equipment	10,000	0	11,200	**21,200**	5,330	0	10,620	**15,950**
221014 Bank Charges and other Bank related costs	6,000	0	15,000	**21,000**	6,200	0	24,009	**30,209**
222001 Telecommunications	31,277	0	24,220	**55,497**	37,770	0	19,940	**57,710**
222002 Postage and Courier	6,399	0	3,400	**9,799**	4,199	0	3,221	**7,420**
222003 Information and communications technology (ICT)	97,557	0	197,003	**294,560**	36,000	0	180,800	**216,800**
223001 Property Expenses	81,512	0	40,000	**121,512**	122,981	0	107,722	**230,703**
223002 Rates	1,000	0	15,000	**16,000**	1,000	0	15,000	**16,000**
223003 Rent – (Produced Assets) to private entities	41,000	0	99,997	**140,997**	26,000	0	65,997	**91,997**
223004 Guard and Security services	5,000	0	10,000	**15,000**	15,500	0	15,049	**30,549**
223005 Electricity	75,646	0	95,000	**170,646**	75,646	0	95,000	**170,646**
223006 Water	54,998	0	65,500	**120,498**	54,998	0	65,500	**120,498**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,000	0	15,000	**22,000**	5,000	0	7,500	**12,500**
224001 Medical and Agricultural supplies	98,004	0	118,497	**216,500**	101,000	0	98,145	**199,145**
224004 Cleaning and Sanitation	34,393	0	59,534	**93,927**	21,151	0	27,076	**48,227**
224005 Uniforms, Beddings and Protective Gear	7,500	0	10,000	**17,500**	4,500	0	10,000	**14,500**
225001 Consultancy Services- Short term	10,000	0	5,000	**15,000**	0	0		**0**
226001 Insurances	20,000	0	296,604	**316,604**	20,000	0	250,000	**270,000**
227001 Travel inland	83,063	0	440,000	**523,063**	107,284	0	407,313	**514,597**
227002 Travel abroad	58,500	0	239,002	**297,502**	87,591	0	216,335	**303,926**
227004 Fuel, Lubricants and Oils	72,140	0	133,000	**205,140**	93,112	0	165,006	**258,118**
228001 Maintenance - Civil	41,500	0	64,000	**105,500**	2,500	0	45,500	**48,000**
228002 Maintenance - Vehicles	84,764	0	90,000	**174,764**	70,376	0	95,480	**165,856**
228003 Maintenance – Machinery, Equipment & Furniture	31,728	0	26,208	**57,936**	18,519	0	26,400	**44,919**
282101 Donations	2,000	0	2,002	**4,002**	800	0	1,200	**2,000**
282103 Scholarships and related costs	371,995	0	778,502	**1,150,497**	367,024	0	614,988	**982,012**
Grants, Transfers and Subsides (Outputs Funded)	***90,000***	***0***	***313,000***	***403,000***	***90,000***	***0***	***195,000***	***285,000***
262101 Contributions to International Organisations (Curren	0	0		**0**	30,000	0	30,000	**60,000**
264101 Contributions to Autonomous Institutions	90,000	0	313,000	**403,000**	60,000	0	165,000	**225,000**
Investment (Capital Purchases)	***3,885,769***	***0***	***442,000***	***4,327,769***	***3,798,769***	***0***	***135,000***	***3,933,769***
312101 Non-Residential Buildings	2,696,769	0	130,000	**2,826,769**	2,769,769	0	0	**2,769,769**
312102 Residential Buildings	400,000	0	0	**400,000**	0	0		**0**
312103 Roads and Bridges.	0	0		**0**	377,000	0	0	**377,000**
312201 Transport Equipment	350,000	0	0	**350,000**	300,000	0	0	**300,000**
312202 Machinery and Equipment	302,000	0	262,000	**564,000**	302,000	0	105,000	**407,000**
312203 Furniture & Fixtures	50,000	0	50,000	**100,000**	50,000	0	30,000	**80,000**
312204 Taxes on Machinery, Furniture & Vehicles	87,000	0	0	**87,000**	0	0		**0**

Vote:137 Mbarara University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Grand Total Vote 137	**24,537,008**	**0**	**8,877,000**	**33,414,008**	**31,671,425**	**0**	**7,957,000**	**39,628,425**
Total Excluding Taxes, Arrears and AIA	*24,450,008*	*0*	*0*	***24,450,008***	*31,671,425*	*0*	*0*	***31,671,425***

Vote:137 Mbarara University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075101 Teaching and Training								
211101 General Staff Salaries	11,649,234	0	2,107,438	**13,756,672**	13,563,117	0	1,865,438	**15,428,555**
211102 Contract Staff Salaries (Incl. Casuals, T	824,768	0	0	**824,768**	2,116,321	0	0	**2,116,321**
211103 Allowances	0	77,777	393,005	**470,782**	0	70,004	345,096	**415,100**
212101 Social Security Contributions	0	1,016,409	202,698	**1,219,107**	0	1,540,402	202,689	**1,743,091**
212102 Pension for General Civil Service	0	0	0	**0**	0	2,733	0	**2,733**
213001 Medical expenses (To employees)	0	5,850	9,000	**14,850**	0	4,850	4,500	**9,350**
213002 Incapacity, death benefits and funeral e	0	5,742	4,758	**10,500**	0	6,000	5,000	**11,000**
213003 Retrenchment costs	0	3,697	303	**4,000**	0	2,000	1,000	**3,000**
213004 Gratuity Expenses	0	0	0	**0**	0	40	0	**40**
221001 Advertising and Public Relations	0	5,394	31,606	**37,000**	0	5,650	25,850	**31,500**
221002 Workshops and Seminars	0	27,217	76,750	**103,967**	0	23,575	88,447	**112,022**
221003 Staff Training	0	29,375	62,125	**91,500**	0	30,000	34,500	**64,500**
221005 Hire of Venue (chairs, projector, etc)	0	1,936	3,258	**5,194**	0	1,000	1,500	**2,500**
221006 Commissions and related charges	0	0	0	**0**	0	0	30,256	**30,256**
221007 Books, Periodicals & Newspapers	0	117,740	157,045	**274,785**	0	51,000	74,510	**125,510**
221008 Computer supplies and Information Te	0	20,960	20,500	**41,460**	0	25,500	11,909	**37,409**
221009 Welfare and Entertainment	0	23,600	67,100	**90,700**	0	30,832	54,904	**85,736**
221011 Printing, Stationery, Photocopying and	0	53,500	81,500	**135,000**	0	52,299	61,935	**114,234**
221012 Small Office Equipment	0	5,000	8,500	**13,500**	0	1,631	4,900	**6,531**
222001 Telecommunications	0	16,227	14,720	**30,947**	0	16,800	9,560	**26,360**
222002 Postage and Courier	0	2,400	700	**3,100**	0	2,400	129	**2,529**
222003 Information and communications techn	0	17,557	38,003	**55,560**	0	6,000	11,300	**17,300**
224001 Medical and Agricultural supplies	0	88,004	78,497	**166,500**	0	95,000	54,774	**149,774**
224004 Cleaning and Sanitation	0	9,975	21,525	**31,500**	0	0	0	**0**
227001 Travel inland	0	36,057	94,000	**130,057**	0	33,453	77,350	**110,803**
227002 Travel abroad	0	43,500	106,000	**149,500**	0	67,040	49,054	**116,094**
227004 Fuel, Lubricants and Oils	0	46,100	79,000	**125,100**	0	55,812	46,268	**102,080**
228001 Maintenance - Civil	0	5,500	14,000	**19,500**	0	2,500	4,500	**7,000**
228002 Maintenance - Vehicles	0	48,400	40,000	**88,400**	0	46,700	27,400	**74,100**
228003 Maintenance – Machinery, Equipment	0	16,728	14,208	**30,936**	0	11,819	14,445	**26,264**
282103 Scholarships and related costs	0	94,000	128,200	**222,200**	0	97,155	95,403	**192,558**
Total Cost of Output 075101:	***12,474,002***	***1,818,645***	***3,854,438***	***18,147,086***	***15,679,438***	***2,282,195***	***3,202,617***	***21,164,250***
Output:075102 Research, Consultancy and Publications								
282103 Scholarships and related costs	0	75,000	270,000	**345,000**	0	65,874	165,270	**231,144**
Total Cost of Output 075102:	***0***	***75,000***	***270,000***	***345,000***	***0***	***65,874***	***165,270***	***231,144***
Output:075103 Outreach								
221001 Advertising and Public Relations	0	0	0	**0**	0	0	3,000	**3,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	6,000	26,342	**32,342**
221010 Special Meals and Drinks	0	30,000	54,000	**84,000**	0	26,950	31,800	**58,750**
221011 Printing, Stationery, Photocopying and	0	0	20,000	**20,000**	0	19,020	12,220	**31,240**
222001 Telecommunications	0	50	2,000	**2,050**	0	6,370	1,700	**8,070**
223003 Rent – (Produced Assets) to private ent	0	20,000	90,000	**110,000**	0	5,000	56,000	**61,000**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	0	26,531	**26,531**
227001 Travel inland	0	31,910	273,000	**304,910**	0	44,719	227,304	**272,023**
227004 Fuel, Lubricants and Oils	0	1,040	24,000	**25,040**	0	2,500	46,582	**49,082**
Total Cost of Output 075103:	***0***	***83,000***	***463,000***	***546,000***	***0***	***110,559***	***431,479***	***542,038***
Output:075104 Students' Welfare								
221009 Welfare and Entertainment	0	0	25,005	**25,005**	0	0	17,300	**17,300**

Vote:137 Mbarara University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221010 Special Meals and Drinks	0	140,005	158,184	**298,189**	0	140,005	224,946	**364,951**
224004 Cleaning and Sanitation	0	14,001	20,009	**34,010**	0	14,001	20,009	**34,010**
282103 Scholarships and related costs	0	202,995	317,802	**520,797**	0	202,995	290,745	**493,740**
Total Cost of Output 075104:	***0***	***357,000***	***521,000***	***878,000***	***0***	***357,001***	***553,000***	***910,001***
Output:075105 Administration and Support Services								
211101 General Staff Salaries	4,547,311	0	892,562	**5,439,873**	7,771,857	0	892,562	**8,664,419**
211102 Contract Staff Salaries (Incl. Casuals, T	323,281	0	0	**323,281**	477,879	0	0	**477,879**
211103 Allowances	0	42,000	388,000	**430,000**	0	12,252	321,023	**333,275**
212101 Social Security Contributions	0	100,000	222,000	**322,000**	0	304,854	221,311	**526,165**
213001 Medical expenses (To employees)	0	8,000	10,000	**18,000**	0	5,302	12,300	**17,602**
213002 Incapacity, death benefits and funeral e	0	5,000	5,000	**10,000**	0	4,000	6,000	**10,000**
213003 Retrenchment costs	0	4,000	3,000	**7,000**	0	3,000	3,000	**6,000**
221001 Advertising and Public Relations	0	20,925	54,994	**75,919**	0	9,400	64,794	**74,194**
221002 Workshops and Seminars	0	3,000	16,000	**19,000**	0	6,265	19,200	**25,465**
221003 Staff Training	0	6,544	22,000	**28,544**	0	11,000	25,000	**36,000**
221004 Recruitment Expenses	0	10,000	10,000	**20,000**	0	10,164	11,540	**21,704**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	664	1,540	**2,204**
221006 Commissions and related charges	0	65,000	85,000	**150,000**	0	84,605	102,000	**186,605**
221007 Books, Periodicals & Newspapers	0	5,000	3,000	**8,000**	0	3,298	5,990	**9,288**
221008 Computer supplies and Information Te	0	15,000	13,000	**28,000**	0	16,022	13,375	**29,397**
221009 Welfare and Entertainment	0	15,000	37,500	**52,500**	0	35,750	53,774	**89,524**
221011 Printing, Stationery, Photocopying and	0	24,999	32,000	**56,999**	0	24,566	182,648	**207,214**
221012 Small Office Equipment	0	5,000	2,700	**7,700**	0	3,699	5,720	**9,419**
221014 Bank Charges and other Bank related c	0	6,000	15,000	**21,000**	0	6,200	24,009	**30,209**
222001 Telecommunications	0	15,000	7,500	**22,500**	0	14,600	8,680	**23,280**
222002 Postage and Courier	0	3,999	2,700	**6,699**	0	1,799	3,092	**4,891**
222003 Information and communications techn	0	80,000	159,000	**239,000**	0	30,000	169,500	**199,500**
223001 Property Expenses	0	81,512	40,000	**121,512**	0	122,981	107,722	**230,703**
223002 Rates	0	1,000	15,000	**16,000**	0	1,000	15,000	**16,000**
223003 Rent – (Produced Assets) to private ent	0	21,000	9,997	**30,997**	0	21,000	9,997	**30,997**
223004 Guard and Security services	0	5,000	10,000	**15,000**	0	15,500	15,049	**30,549**
223005 Electricity	0	75,646	95,000	**170,646**	0	75,646	95,000	**170,646**
223006 Water	0	54,998	65,500	**120,498**	0	54,998	65,500	**120,498**
223007 Other Utilities- (fuel, gas, firewood, ch	0	7,000	15,000	**22,000**	0	5,000	7,500	**12,500**
224001 Medical and Agricultural supplies	0	10,000	40,000	**50,000**	0	6,000	16,840	**22,840**
224004 Cleaning and Sanitation	0	10,417	18,000	**28,417**	0	7,150	7,067	**14,217**
224005 Uniforms, Beddings and Protective Ge	0	7,500	10,000	**17,500**	0	4,500	10,000	**14,500**
225001 Consultancy Services- Short term	0	10,000	5,000	**15,000**	0	0	0	**0**
226001 Insurances	0	20,000	296,604	**316,604**	0	20,000	250,000	**270,000**
227001 Travel inland	0	15,096	73,000	**88,096**	0	29,112	102,659	**131,771**
227002 Travel abroad	0	15,000	133,002	**148,002**	0	20,551	167,281	**187,832**
227004 Fuel, Lubricants and Oils	0	25,000	30,000	**55,000**	0	34,800	72,156	**106,956**
228001 Maintenance - Civil	0	36,000	50,000	**86,000**	0	0	41,000	**41,000**
228002 Maintenance - Vehicles	0	36,364	50,000	**86,364**	0	23,676	68,080	**91,756**
228003 Maintenance – Machinery, Equipment	0	15,000	12,000	**27,000**	0	6,700	11,955	**18,655**
282101 Donations	0	2,000	2,002	**4,002**	0	800	1,200	**2,000**
282103 Scholarships and related costs	0	0	62,500	**62,500**	0	1,000	63,570	**64,570**
Total Cost of Output 075105:	***4,870,591***	***883,000***	***3,013,562***	***8,767,153***	***8,249,736***	***1,037,854***	***3,274,634***	***12,562,224***
Total Cost of Outputs Provided	**17,344,594**	**3,216,645**	**8,122,000**	**28,683,239**	**23,929,174**	**3,853,482**	**7,627,000**	**35,409,656**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075151 Guild Services								

Vote:137 Mbarara University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
264101 Contributions to Autonomous Institutio	0	60,000	282,000	**342,000**	0	60,000	165,000	**225,000**
o/w Guilld	*0*	*0*		***0***	*0*	*30,000*	*35,000*	***65,000***
o/w Sports	*0*	*0*		***0***	*0*	*30,000*	*35,000*	***65,000***
o/w ITFC	*0*	*0*		***0***	*0*	*0*	*75,000*	***75,000***
o/w Indigenous Knowledge	*0*	*0*		***0***	*0*	*0*	*20,000*	***20,000***
Total Cost of Output 075151:	***0***	***60,000***	***282,000***	***342,000***	***0***	***60,000***	***165,000***	***225,000***
Output:075152 Subsciptions to Research and International Organisations								
262101 Contributions to International Organisa	0	0	0	**0**	0	30,000	30,000	**60,000**
o/w Subscriptions & Membership Fees	*0*	*0*		***0***	*0*	*30,000*	*30,000*	***60,000***
264101 Contributions to Autonomous Institutio	0	30,000	31,000	**61,000**	0	0	0	**0**
Total Cost of Output 075152:	***0***	***30,000***	***31,000***	***61,000***	***0***	***30,000***	***30,000***	***60,000***
Total Cost of Outputs Funded	**0**	**90,000**	**313,000**	**403,000**	**0**	**90,000**	**195,000**	**285,000**
Total Programme 01	**17,344,594**	**3,306,645**	**8,435,000**	**29,086,239**	**23,929,174**	**3,943,482**	**7,822,000**	**35,694,656**
Total Excluding Arrears and AIA	*17,344,594*	*3,306,645*	*0*	***20,651,239***	*23,929,174*	*3,943,482*	*0*	***27,872,656***

Development Budget Estimates

Project 0368 Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:075172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	2,696,769	0	130,000	**2,826,769**	2,769,769	0	0	**2,769,769**
312102 Residential Buildings	400,000	0	0	**400,000**	0	0	0	**0**
Total Cost of Output 075172:	***3,096,769***	***0***	***130,000***	***3,226,769***	***2,769,769***	***0***	***0***	***2,769,769***
Output:075173 Roads, Streets and Highways								
312103 Roads and Bridges.	0	0	0	**0**	377,000	0	0	**377,000**
Total Cost of Output 075173:	***0***	***0***		***0***	***377,000***	***0***	***0***	***377,000***
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	350,000	0	0	**350,000**	300,000	0	0	**300,000**
312204 Taxes on Machinery, Furniture & Vehi	87,000	0	0	**87,000**	0	0	0	**0**
Total Cost of Output 075175:	***437,000***	***0***	***0***	***437,000***	***300,000***	***0***	***0***	***300,000***
Output:075176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	100,000	0	42,000	**142,000**	100,000	0	35,000	**135,000**
Total Cost of Output 075176:	***100,000***	***0***	***42,000***	***142,000***	***100,000***	***0***	***35,000***	***135,000***
Output:075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	202,000	0	220,000	**422,000**	202,000	0	70,000	**272,000**
Total Cost of Output 075177:	***202,000***	***0***	***220,000***	***422,000***	***202,000***	***0***	***70,000***	***272,000***
Output:075178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	50,000	0	50,000	**100,000**	50,000	0	30,000	**80,000**
Total Cost of Output 075178:	***50,000***	***0***	***50,000***	***100,000***	***50,000***	***0***	***30,000***	***80,000***
Total Cost of Capital Purchases	**3,885,769**	**0**	**442,000**	**4,327,769**	**3,798,769**	**0**	**135,000**	**3,933,769**
Total Project 0368	**3,885,769**	**0**	**442,000**	**4,327,769**	**3,798,769**	**0**	**135,000**	**3,933,769**
Total Excluding Taxes,Arrears and AIA	*3,798,769*	*0*	*0*	***3,798,769***	*3,798,769*	*0*	*0*	***3,798,769***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 51	**24,537,008**	**0**	**8,877,000**	**33,414,008**	**31,671,425**		**7,957,000**	**39,628,425**
Total Excluding Taxes, Arrears and AIA	*24,450,008*	*0*	*0*	***24,450,008***	*31,671,425*		*0*	***31,671,425***
Grand Total Vote 137	**24,537,008**	**0**	**8,877,000**	**33,414,008**	**31,671,425**		**7,957,000**	**39,628,425**
Total Excluding Taxes, Arrears and AIA	*24,450,008*	*0*	*0*	***24,450,008***	*31,671,425*		*0*	***31,671,425***

******where AIA is Appropriation in Aid***

Vote:138 Makerere University Business School

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Administration	11,425,165	2,957,541	39,999,289	**54,381,995**	16,264,137	3,439,649	37,346,033	**57,049,819**
Total Recurrent Budget Estimates for Vote Function:	**11,425,165**	**2,957,541**	**39,999,289**	54,381,995	**16,264,137**	**3,439,649**	**37,346,033**	**57,049,819**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0896 Support to MUBS Infrastructural Dev't	2,800,000	0	734,652	**3,534,652**	2,800,000	0	5,981,151	**8,781,151**
Total Development Budget Estimates for Vote Function:	**2,800,000**	**0**	**734,652**	3,534,652	**2,800,000**	**0**	**5,981,151**	**8,781,151**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0751	**17,182,706**	**0**	**40,733,940**	57,916,647	**22,503,786**	**0**	**43,327,184**	**65,830,970**
Total Excluding Taxes, Arrears and AIA	*17,182,706*	*0*	*0*	***17,182,706***	*22,503,786*	*0*	*0*	***22,503,786***
Total Vote 138	**17,182,706**	**0**	**40,733,940**	57,916,647	**22,503,786**	**0**	**43,327,184**	**65,830,970**
Total Excluding Taxes, Arrears and AIA	*17,182,706*	*0*	*0*	***17,182,706***	*22,503,786*	*0*	*0*	***22,503,786***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***14,382,706***	***0***	***39,602,393***	***53,985,099***	***19,703,786***	***0***	***36,919,137***	***56,622,923***
211101 General Staff Salaries	11,425,165	0	28,962,071	**40,387,236**	16,264,137	0	22,967,403	**39,231,540**
211103 Allowances	0	0	1,818,816	**1,818,816**	0	0	1,938,953	**1,938,953**
212101 Social Security Contributions	976,399	0	1,852,810	**2,829,209**	1,458,506	0	2,029,267	**3,487,773**
213001 Medical expenses (To employees)	0	0		**0**	0	0	176,400	**176,400**
221001 Advertising and Public Relations	0	0	288,442	**288,442**	0	0	688,442	**688,442**
221002 Workshops and Seminars	0	0	177,000	**177,000**	0	0	362,769	**362,769**
221003 Staff Training	0	0	699,208	**699,208**	0	0	1,435,665	**1,435,665**
221006 Commissions and related charges	0	0	462,813	**462,813**	0	0	499,813	**499,813**
221007 Books, Periodicals & Newspapers	880	0	668,822	**669,702**	880	0	320,447	**321,327**
221009 Welfare and Entertainment	0	0	498,598	**498,598**	0	0	422,198	**422,198**
221010 Special Meals and Drinks	692,029	0	170,291	**862,321**	692,030	0	171,320	**863,350**
221011 Printing, Stationery, Photocopying and Binding	0	0	143,711	**143,711**	0	0	253,711	**253,711**
221012 Small Office Equipment	0	0	337,460	**337,460**	0	0	617,229	**617,229**
221014 Bank Charges and other Bank related costs	2,000	0	48,000	**50,000**	2,000	0	48,000	**50,000**
221016 IFMS Recurrent costs	0	0	70,000	**70,000**	0	0	70,000	**70,000**
222001 Telecommunications	5,000	0	370,000	**375,000**	5,000	0	370,000	**375,000**
223002 Rates	20,000	0	266,371	**286,371**	20,000	0	0	**20,000**
223003 Rent – (Produced Assets) to private entities	0	0		**0**	0	0	472,140	**472,140**
223004 Guard and Security services	0	0		**0**	0	0	26,842	**26,842**
223005 Electricity	218,305	0	182,593	**400,897**	218,305	0	202,359	**420,664**
223006 Water	214,828	0	85,171	**300,000**	214,829	0	85,171	**300,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	19,766	**19,766**	0	0		**0**
224001 Medical and Agricultural supplies	0	0	165,000	**165,000**	0	0		**0**
224004 Cleaning and Sanitation	0	0	213,762	**213,762**	0	0	213,762	**213,762**
224005 Uniforms, Beddings and Protective Gear	0	0	26,842	**26,842**	0	0		**0**
224006 Agricultural Supplies	0	0		**0**	0	0	165,000	**165,000**
225001 Consultancy Services- Short term	0	0	150,038	**150,038**	0	0	150,038	**150,038**
226001 Insurances	0	0	502,066	**502,066**	0	0	502,066	**502,066**
227001 Travel inland	0	0	225,295	**225,295**	0	0	325,295	**325,295**
227002 Travel abroad	0	0	282,240	**282,240**	0	0	839,641	**839,641**
227004 Fuel, Lubricants and Oils	0	0	654,056	**654,056**	0	0	654,056	**654,056**
228001 Maintenance - Civil	0	0	183,650	**183,650**	0	0	833,650	**833,650**
228002 Maintenance - Vehicles	0	0	37,500	**37,500**	0	0	37,500	**37,500**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	20,000	**20,000**	0	0	20,000	**20,000**
282101 Donations	0	0	20,000	**20,000**	0	0	20,000	**20,000**
282103 Scholarships and related costs	828,100	0	0	**828,100**	828,100	0	0	**828,100**
Grants, Transfers and Subsides (Outputs Funded)	***0***	***0***	***396,896***	***396,896***	***0***	***0***	***426,896***	***426,896***
262101 Contributions to International Organisations (Curren	0	0	97,500	**97,500**	0	0	97,500	**97,500**
263104 Transfers to other govt. Units (Current)	0	0	299,396	**299,396**	0	0	329,396	**329,396**
Investment (Capital Purchases)	***2,800,000***	***0***	***734,652***	***3,534,652***	***2,800,000***	***0***	***5,981,151***	***8,781,151***
312101 Non-Residential Buildings	2,800,000	0	0	**2,800,000**	2,800,000	0	5,022,659	**7,822,659**
312202 Machinery and Equipment	0	0	456,527	**456,527**	0	0	680,366	**680,366**
312203 Furniture & Fixtures	0	0	278,125	**278,125**	0	0	278,125	**278,125**
Grand Total Vote 138	**17,182,706**	**0**	**40,733,940**	**57,916,647**	**22,503,786**	**0**	**43,327,184**	**65,830,970**
Total Excluding Taxes, Arrears and AIA	*17,182,706*	*0*	*0*	***17,182,706***	*22,503,786*	*0*	*0*	***22,503,786***

Vote:138 Makerere University Business School

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075101 Teaching and Training								
211103 Allowances	0	0	1,386,525	**1,386,525**	0	0	1,226,892	**1,226,892**
221001 Advertising and Public Relations	0	0	86,203	**86,203**	0	0	86,203	**86,203**
221002 Workshops and Seminars	0	0	177,000	**177,000**	0	0	362,769	**362,769**
221003 Staff Training	0	0	699,208	**699,208**	0	0	907,290	**907,290**
221007 Books, Periodicals & Newspapers	0	880	267,118	**267,998**	0	880	267,118	**267,998**
224001 Medical and Agricultural supplies	0	0	165,000	**165,000**	0	0	0	**0**
224006 Agricultural Supplies	0	0	0	**0**	0	0	165,000	**165,000**
Total Cost of Output 075101:	***0***	***880***	***2,781,053***	***2,781,933***	***0***	***880***	***3,015,271***	***3,016,151***
Output:075102 Research, Consultancy and Publications								
221003 Staff Training	0	0	0	**0**	0	0	528,375	**528,375**
221007 Books, Periodicals & Newspapers	0	0	348,375	**348,375**	0	0	0	**0**
Total Cost of Output 075102:	***0***	***0***	***348,375***	***348,375***	***0***	***0***	***528,375***	***528,375***
Output:075104 Students' Welfare								
221010 Special Meals and Drinks	0	692,029	170,291	**862,321**	0	692,030	171,320	**863,350**
282103 Scholarships and related costs	0	828,100	0	**828,100**	0	828,100	0	**828,100**
Total Cost of Output 075104:	***0***	***1,520,129***	***170,291***	***1,690,421***	***0***	***1,520,130***	***171,320***	***1,691,450***
Output:075105 Administration and Support Services								
211101 General Staff Salaries	11,425,165	0	28,962,071	**40,387,236**	16,264,137	0	22,967,403	**39,231,540**
211103 Allowances	0	0	432,291	**432,291**	0	0	712,060	**712,060**
212101 Social Security Contributions	0	976,399	1,852,810	**2,829,209**	0	1,458,506	2,029,267	**3,487,773**
213001 Medical expenses (To employees)	0	0	0	**0**	0	0	176,400	**176,400**
221001 Advertising and Public Relations	0	0	202,240	**202,240**	0	0	602,240	**602,240**
221006 Commissions and related charges	0	0	462,813	**462,813**	0	0	499,813	**499,813**
221007 Books, Periodicals & Newspapers	0	0	53,330	**53,330**	0	0	53,330	**53,330**
221009 Welfare and Entertainment	0	0	498,598	**498,598**	0	0	422,198	**422,198**
221011 Printing, Stationery, Photocopying and	0	0	143,711	**143,711**	0	0	253,711	**253,711**
221012 Small Office Equipment	0	0	337,460	**337,460**	0	0	617,229	**617,229**
221014 Bank Charges and other Bank related c	0	2,000	48,000	**50,000**	0	2,000	48,000	**50,000**
221016 IFMS Recurrent costs	0	0	70,000	**70,000**	0	0	70,000	**70,000**
222001 Telecommunications	0	5,000	370,000	**375,000**	0	5,000	370,000	**375,000**
223002 Rates	0	20,000	266,371	**286,371**	0	20,000	0	**20,000**
223003 Rent – (Produced Assets) to private ent	0	0	0	**0**	0	0	472,140	**472,140**
223004 Guard and Security services	0	0	0	**0**	0	0	26,842	**26,842**
223005 Electricity	0	218,305	182,593	**400,897**	0	218,305	202,359	**420,664**
223006 Water	0	214,828	85,171	**300,000**	0	214,829	85,171	**300,000**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	19,766	**19,766**	0	0	0	**0**
224004 Cleaning and Sanitation	0	0	213,762	**213,762**	0	0	213,762	**213,762**
224005 Uniforms, Beddings and Protective Ge	0	0	26,842	**26,842**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	150,038	**150,038**	0	0	150,038	**150,038**
226001 Insurances	0	0	502,066	**502,066**	0	0	502,066	**502,066**
227001 Travel inland	0	0	225,295	**225,295**	0	0	325,295	**325,295**
227002 Travel abroad	0	0	282,240	**282,240**	0	0	839,641	**839,641**
227004 Fuel, Lubricants and Oils	0	0	654,056	**654,056**	0	0	654,056	**654,056**
228001 Maintenance - Civil	0	0	183,650	**183,650**	0	0	833,650	**833,650**
228002 Maintenance - Vehicles	0	0	37,500	**37,500**	0	0	37,500	**37,500**
228003 Maintenance – Machinery, Equipment	0	0	20,000	**20,000**	0	0	20,000	**20,000**
282101 Donations	0	0	20,000	**20,000**	0	0	20,000	**20,000**
Total Cost of Output 075105:	***11,425,165***	***1,436,532***	***36,302,673***	***49,164,370***	***16,264,137***	***1,918,639***	***33,204,171***	***51,386,947***

Vote:138 Makerere University Business School

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Outputs Provided	**11,425,165**	**2,957,541**	**39,602,393**	**53,985,099**	**16,264,137**	**3,439,649**	**36,919,137**	**56,622,923**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075151 Guild Services								
263104 Transfers to other govt. Units (Current	0	0	299,396	**299,396**	0	0	329,396	**329,396**
o/w Guild Services	*0*	*0*		***0***	*0*	*0*	*329,396*	***329,396***
Total Cost of Output 075151:	***0***	***0***	***299,396***	***299,396***	***0***	***0***	***329,396***	***329,396***
Output:075152 Subscriptions to Research and International Organisations								
262101 Contributions to International Organisa	0	0	97,500	**97,500**	0	0	97,500	**97,500**
o/w Subscriptions	*0*	*0*		***0***	*0*	*0*	*97,500*	***97,500***
Total Cost of Output 075152:	***0***	***0***	***97,500***	***97,500***	***0***	***0***	***97,500***	***97,500***
Total Cost of Outputs Funded	**0**	**0**	**396,896**	**396,896**	**0**	**0**	**426,896**	**426,896**
Total Programme 01	**11,425,165**	**2,957,541**	**39,999,289**	**54,381,995**	**16,264,137**	**3,439,649**	**37,346,033**	**57,049,819**
Total Excluding Arrears and AIA	*11,425,165*	*2,957,541*	*0*	***14,382,706***	*16,264,137*	*3,439,649*	*0*	***19,703,786***

Development Budget Estimates

Project 0896 Support to MUBS Infrastructural Dev't

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:075172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	2,800,000	0	0	**2,800,000**	2,800,000	0	5,022,659	**7,822,659**
Total Cost of Output 075172:	***2,800,000***	***0***	***0***	***2,800,000***	***2,800,000***	***0***	***5,022,659***	***7,822,659***
Output:075176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	401,679	**401,679**	0	0	625,519	**625,519**
Total Cost of Output 075176:	***0***	***0***	***401,679***	***401,679***	***0***	***0***	***625,519***	***625,519***
Output:075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	54,847	**54,847**	0	0	54,847	**54,847**
Total Cost of Output 075177:	***0***	***0***	***54,847***	***54,847***	***0***	***0***	***54,847***	***54,847***
Output:075178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	278,125	**278,125**	0	0	278,125	**278,125**
Total Cost of Output 075178:	***0***	***0***	***278,125***	***278,125***	***0***	***0***	***278,125***	***278,125***
Total Cost of Capital Purchases	**2,800,000**	**0**	**734,652**	**3,534,652**	**2,800,000**	**0**	**5,981,151**	**8,781,151**
Total Project 0896	**2,800,000**	**0**	**734,652**	**3,534,652**	**2,800,000**	**0**	**5,981,151**	**8,781,151**
Total Excluding Taxes,Arrears and AIA	*2,800,000*	*0*	*0*	***2,800,000***	*2,800,000*	*0*	*0*	***2,800,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 51	**17,182,706**	**0**	**40,733,940**	**57,916,647**	**22,503,786**		**43,327,184**	**65,830,970**
Total Excluding Taxes, Arrears and AIA	*17,182,706*	*0*	*0*	***17,182,706***	*22,503,786*		*0*	***22,503,786***
Grand Total Vote 138	**17,182,706**	**0**	**40,733,940**	**57,916,647**	**22,503,786**		**43,327,184**	**65,830,970**
Total Excluding Taxes, Arrears and AIA	*17,182,706*	*0*	*0*	***17,182,706***	*22,503,786*		*0*	***22,503,786***

****where AIA is Appropriation in Aid***

Vote:139 Kyambogo University

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarter	23,234,077	7,292,530	45,198,299	**75,724,907**	32,183,654	8,238,220	50,142,916	**90,564,790**
Total Recurrent Budget Estimates for Vote Function:	**23,234,077**	**7,292,530**	**45,198,299**	**75,724,907**	**32,183,654**	**8,238,220**	**50,142,916**	**90,564,790**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0369 Development of Kyambogo University	222,845	0	5,207,631	**5,430,476**	722,845	0	4,827,076	**5,549,921**
Total Development Budget Estimates for Vote Function:	**222,845**	**0**	**5,207,631**	**5,430,476**	**722,845**	**0**	**4,827,076**	**5,549,921**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0751	**30,749,452**	**0**	**50,405,930**	**81,155,382**	**41,144,719**	**0**	**54,969,992**	**96,114,711**
Total Excluding Taxes, Arrears and AIA	*30,749,452*	*0*	*0*	***30,749,452***	*41,144,719*	*0*	*0*	***41,144,719***
Total Vote 139	**30,749,452**	**0**	**50,405,930**	**81,155,382**	**41,144,719**	**0**	**54,969,992**	**96,114,711**
Total Excluding Taxes, Arrears and AIA	*30,749,452*	*0*	*0*	***30,749,452***	*41,144,719*	*0*	*0*	***41,144,719***

Vote:139 Kyambogo University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***29,691,090***	***0***	***39,171,031***	***68,862,120***	***39,586,356***	***0***	***43,490,876***	***83,077,232***
211101 General Staff Salaries	23,234,077	0	6,206,969	**29,441,046**	32,183,654	0	4,572,000	**36,755,654**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	310,000	**310,000**	0	0	300,000	**300,000**
211103 Allowances	279,690	0	15,132,512	**15,412,201**	254,690	0	20,546,980	**20,801,670**
212101 Social Security Contributions	2,355,538	0	1,388,524	**3,744,062**	3,294,380	0	1,507,882	**4,802,263**
212102 Pension for General Civil Service	0	0		**0**	6,748	0	0	**6,748**
212201 Social Security Contributions	0	0		**0**	0	0	959,638	**959,638**
213001 Medical expenses (To employees)	41,000	0	90,000	**131,000**	41,000	0	84,000	**125,000**
213002 Incapacity, death benefits and funeral expenses	60,000	0	90,000	**150,000**	60,000	0	66,000	**126,000**
213004 Gratuity Expenses	57,000	0	943,000	**1,000,000**	57,100	0	1,536,152	**1,593,252**
221001 Advertising and Public Relations	35,000	0	369,583	**404,583**	35,000	0	351,955	**386,955**
221002 Workshops and Seminars	12,000	0	765,830	**777,830**	3,600	0	469,550	**473,150**
221003 Staff Training	50,000	0	689,436	**739,436**	50,000	0	689,436	**739,436**
221004 Recruitment Expenses	34,790	0	17,000	**51,790**	34,790	0	17,000	**51,790**
221005 Hire of Venue (chairs, projector, etc)	15,720	0	14,000	**29,720**	24,120	0	18,000	**42,120**
221006 Commissions and related charges	20,238	0	1,245,855	**1,266,093**	20,238	0	803,252	**823,490**
221007 Books, Periodicals & Newspapers	56,000	0	340,379	**396,379**	56,000	0	446,880	**502,880**
221008 Computer supplies and Information Technology (IT)	25,718	0	795,948	**821,665**	25,718	0	545,850	**571,568**
221009 Welfare and Entertainment	50,372	0	733,712	**784,084**	50,372	0	486,444	**536,816**
221010 Special Meals and Drinks	1,692,425	0	334,671	**2,027,096**	1,692,425	0	816,378	**2,508,803**
221011 Printing, Stationery, Photocopying and Binding	181,797	0	1,579,511	**1,761,308**	181,797	0	1,508,591	**1,690,388**
221012 Small Office Equipment	5,000	0	203,788	**208,788**	5,000	0	185,221	**190,221**
221014 Bank Charges and other Bank related costs	9,806	0	26,606	**36,412**	9,806	0	25,000	**34,806**
221015 Financial and related costs (e.g. shortages, pilferage	0	0	240	**240**	0	0	240	**240**
221016 IFMS Recurrent costs	0	0	75,000	**75,000**	0	0		**0**
222001 Telecommunications	24,000	0	78,929	**102,929**	24,000	0	518,400	**542,400**
222002 Postage and Courier	6,000	0	44,760	**50,760**	6,000	0	24,160	**30,160**
223001 Property Expenses	7,000	0	25,000	**32,000**	7,000	0	494	**7,494**
223002 Rates	0	0	25,000	**25,000**	25,000	0	0	**25,000**
223004 Guard and Security services	20,000	0	496,320	**516,320**	20,000	0	412,820	**432,820**
223005 Electricity	746,409	0	333,591	**1,080,000**	746,409	0	276,781	**1,023,190**
223006 Water	226,160	0	873,840	**1,100,000**	226,160	0	863,041	**1,089,201**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	44,000	0	122,000	**166,000**	44,000	0	122,000	**166,000**
224001 Medical and Agricultural supplies	84,360	0	372,421	**456,781**	84,360	0	347,665	**432,025**
224004 Cleaning and Sanitation	0	0	678,072	**678,072**	0	0	720,419	**720,419**
224005 Uniforms, Beddings and Protective Gear	0	0		**0**	0	0	220,000	**220,000**
224006 Agricultural Supplies	0	0	1,414,553	**1,414,553**	0	0	1,094,585	**1,094,585**
225001 Consultancy Services- Short term	0	0	196,806	**196,806**	0	0	120,187	**120,187**
226001 Insurances	20,000	0	80,000	**100,000**	20,000	0	10,000	**30,000**
227001 Travel inland	27,000	0	203,720	**230,720**	27,000	0	218,325	**245,325**
227002 Travel abroad	22,950	0	642,224	**665,174**	22,950	0	476,346	**499,296**
227003 Carriage, Haulage, Freight and transport hire	10,000	0	140,000	**150,000**	10,000	0	152,248	**162,248**
227004 Fuel, Lubricants and Oils	15,000	0	693,840	**708,840**	15,000	0	662,400	**677,400**
228001 Maintenance - Civil	54,000	0	346,000	**400,000**	54,000	0	371,500	**425,500**
228002 Maintenance - Vehicles	68,000	0	99,500	**167,500**	68,000	0	100,477	**168,477**
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	172,000	**222,000**	50,000	0	273,120	**323,120**
228004 Maintenance – Other	0	0	55,500	**55,500**	0	0	99,500	**99,500**
282103 Scholarships and related costs	50,040	0	724,389	**774,429**	50,040	0	469,959	**519,999**
Grants, Transfers and Subsides (Outputs Funded)	***835,518***	***0***	***3,027,269***	***3,862,786***	***835,518***	***0***	***2,857,040***	***3,692,558***
262101 Contributions to International Organisations (Curren	0	0	224,500	**224,500**	0	0	146,500	**146,500**
263104 Transfers to other govt. Units (Current)	0	0		**0**	0	0	135,000	**135,000**
263106 Other Current grants (Current)	835,518	0	2,802,769	**3,638,286**	835,518	0	2,575,540	**3,411,058**
Investment (Capital Purchases)	***222,845***	***0***	***5,207,631***	***5,430,476***	***722,845***	***0***	***4,827,076***	***5,549,921***
312101 Non-Residential Buildings	162,845	0	2,000,000	**2,162,845**	662,845	0	2,000,000	**2,662,845**
312103 Roads and Bridges.	0	0	15,000	**15,000**	0	0	130,476	**130,476**
312104 Other Structures	0	0	2,143,500	**2,143,500**	0	0		**0**
312202 Machinery and Equipment	60,000	0	659,950	**719,950**	60,000	0	659,500	**719,500**

Vote:139 Kyambogo University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312203 Furniture & Fixtures	0	0	389,181	**389,181**	0	0	325,600	**325,600**
312302 Intangible Fixed Assets	0	0		**0**	0	0	1,711,500	**1,711,500**
Arrears	***0***	***0***	***3,000,000***	***3,000,000***	***0***	***0***	***3,795,000***	***3,795,000***
321605 Domestic arrears (Budgeting)	0	0	3,000,000	**3,000,000**	0	0	3,795,000	**3,795,000**
Grand Total Vote 139	**30,749,452**	**0**	**50,405,930**	**81,155,382**	**41,144,719**	**0**	**54,969,992**	**96,114,711**
Total Excluding Taxes, Arrears and AIA	*30,749,452*	*0*	*0*	***30,749,452***	*41,144,719*	*0*	*0*	***41,144,719***

Vote:139 Kyambogo University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Headquarter

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075101 Teaching and Traini								
211101 General Staff Salaries	14,816,212	0	0	**14,816,212**	20,960,703	0	0	**20,960,703**
211103 Allowances	0	0	11,041,358	**11,041,358**	0	0	8,896,914	**8,896,914**
212101 Social Security Contributions	0	0	688,524	**688,524**	0	0	0	**0**
212201 Social Security Contributions	0	0	0	**0**	0	0	959,638	**959,638**
221002 Workshops and Seminars	0	0	372,281	**372,281**	0	0	77,000	**77,000**
221003 Staff Training	0	50,000	689,436	**739,436**	0	50,000	689,436	**739,436**
221007 Books, Periodicals & Newspapers	0	56,000	280,749	**336,749**	0	56,000	374,910	**430,910**
221011 Printing, Stationery, Photocopying and	0	129,797	522,882	**652,679**	0	129,797	266,144	**395,941**
224006 Agricultural Supplies	0	0	1,414,553	**1,414,553**	0	0	0	**0**
Total Cost of Output 075101:	***14,816,212***	***235,797***	***15,009,782***	***30,061,791***	***20,960,703***	***235,797***	***11,264,042***	***32,460,542***
Output:075102 Research, consultancy and publications								
282103 Scholarships and related costs	0	50,040	724,389	**774,429**	0	50,040	469,959	**519,999**
Total Cost of Output 075102:	***0***	***50,040***	***724,389***	***774,429***	***0***	***50,040***	***469,959***	***519,999***
Output:075103 Outreach								
221002 Workshops and Seminars	0	0	36,000	**36,000**	0	0	1,600	**1,600**
224001 Medical and Agricultural supplies	0	84,360	372,421	**456,781**	0	84,360	347,665	**432,025**
Total Cost of Output 075103:	***0***	***84,360***	***408,421***	***492,781***	***0***	***84,360***	***349,265***	***433,625***
Output:075104 Students' Welfare								
221002 Workshops and Seminars	0	8,400	0	**8,400**	0	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	8,400	3,000	**11,400**
221010 Special Meals and Drinks	0	1,692,425	275,046	**1,967,471**	0	1,692,425	712,638	**2,405,063**
Total Cost of Output 075104:	***0***	***1,700,825***	***275,046***	***1,975,871***	***0***	***1,700,825***	***715,638***	***2,416,463***
Output:075105 Administration and Support Services								
211101 General Staff Salaries	8,417,865	0	6,206,969	**14,624,834**	11,222,951	0	4,572,000	**15,794,951**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	310,000	**310,000**	0	0	300,000	**300,000**
211103 Allowances	0	279,690	4,091,154	**4,370,844**	0	254,690	11,650,066	**11,904,756**
212101 Social Security Contributions	0	2,355,538	700,000	**3,055,538**	0	3,294,380	1,507,882	**4,802,263**
212102 Pension for General Civil Service	0	0	0	**0**	0	6,748	0	**6,748**
213001 Medical expenses (To employees)	0	41,000	90,000	**131,000**	0	41,000	84,000	**125,000**
213002 Incapacity, death benefits and funeral e	0	60,000	90,000	**150,000**	0	60,000	66,000	**126,000**
213004 Gratuity Expenses	0	57,000	943,000	**1,000,000**	0	57,100	1,536,152	**1,593,252**
221001 Advertising and Public Relations	0	35,000	369,583	**404,583**	0	35,000	351,955	**386,955**
221002 Workshops and Seminars	0	3,600	357,550	**361,150**	0	3,600	390,950	**394,550**
221004 Recruitment Expenses	0	34,790	17,000	**51,790**	0	34,790	17,000	**51,790**
221005 Hire of Venue (chairs, projector, etc)	0	15,720	14,000	**29,720**	0	15,720	15,000	**30,720**
221006 Commissions and related charges	0	20,238	1,245,855	**1,266,093**	0	20,238	803,252	**823,490**
221007 Books, Periodicals & Newspapers	0	0	59,630	**59,630**	0	0	71,970	**71,970**
221008 Computer supplies and Information Te	0	25,718	795,948	**821,665**	0	25,718	545,850	**571,568**
221009 Welfare and Entertainment	0	50,372	733,712	**784,084**	0	50,372	486,444	**536,816**
221010 Special Meals and Drinks	0	0	59,625	**59,625**	0	0	103,740	**103,740**
221011 Printing, Stationery, Photocopying and	0	52,000	1,056,629	**1,108,629**	0	52,000	1,242,447	**1,294,447**
221012 Small Office Equipment	0	5,000	203,788	**208,788**	0	5,000	185,221	**190,221**
221014 Bank Charges and other Bank related c	0	9,806	26,606	**36,412**	0	9,806	25,000	**34,806**
221015 Financial and related costs (e.g. shortag	0	0	240	**240**	0	0	240	**240**
221016 IFMS Recurrent costs	0	0	75,000	**75,000**	0	0	0	**0**
222001 Telecommunications	0	24,000	78,929	**102,929**	0	24,000	518,400	**542,400**
222002 Postage and Courier	0	6,000	44,760	**50,760**	0	6,000	24,160	**30,160**
223001 Property Expenses	0	7,000	25,000	**32,000**	0	7,000	494	**7,494**

Vote:139 Kyambogo University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarter

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
223002 Rates	0	0	25,000	**25,000**	0	25,000	0	**25,000**
223004 Guard and Security services	0	20,000	496,320	**516,320**	0	20,000	412,820	**432,820**
223005 Electricity	0	746,409	333,591	**1,080,000**	0	746,409	276,781	**1,023,190**
223006 Water	0	226,160	873,840	**1,100,000**	0	226,160	863,041	**1,089,201**
223007 Other Utilities- (fuel, gas, firewood, ch	0	44,000	122,000	**166,000**	0	44,000	122,000	**166,000**
224004 Cleaning and Sanitation	0	0	678,072	**678,072**	0	0	720,419	**720,419**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	0	0	220,000	**220,000**
224006 Agricultural Supplies	0	0	0	**0**	0	0	1,094,585	**1,094,585**
225001 Consultancy Services- Short term	0	0	196,806	**196,806**	0	0	120,187	**120,187**
226001 Insurances	0	20,000	80,000	**100,000**	0	20,000	10,000	**30,000**
227001 Travel inland	0	27,000	203,720	**230,720**	0	27,000	218,325	**245,325**
227002 Travel abroad	0	22,950	642,224	**665,174**	0	22,950	476,346	**499,296**
227003 Carriage, Haulage, Freight and transpor	0	10,000	140,000	**150,000**	0	10,000	152,248	**162,248**
227004 Fuel, Lubricants and Oils	0	15,000	693,840	**708,840**	0	15,000	662,400	**677,400**
228001 Maintenance - Civil	0	54,000	346,000	**400,000**	0	54,000	371,500	**425,500**
228002 Maintenance - Vehicles	0	68,000	99,500	**167,500**	0	68,000	100,477	**168,477**
228003 Maintenance – Machinery, Equipment	0	50,000	172,000	**222,000**	0	50,000	273,120	**323,120**
228004 Maintenance – Other	0	0	55,500	**55,500**	0	0	99,500	**99,500**
Total Cost of Output 075105:	***8,417,865***	***4,385,991***	***22,753,392***	***35,557,248***	***11,222,951***	***5,331,680***	***30,691,971***	***47,246,603***
Total Cost of Outputs Provided	**23,234,077**	**6,457,013**	**39,171,031**	**68,862,120**	**32,183,654**	**7,402,702**	**43,490,876**	**83,077,232**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075151 Guild services								
262101 Contributions to International Organisa	0	0	224,500	**224,500**	0	0	146,500	**146,500**
o/w Contribution to international organisation	*0*	*0*		***0***	*0*		*146,500*	***146,500***
263104 Transfers to other govt. Units (Current	0	0	0	**0**	0	0	135,000	**135,000**
o/w Transfer to other government unit	*0*	*0*		***0***	*0*	*0*	*135,000*	***135,000***
263106 Other Current grants (Current)	0	835,518	2,802,769	**3,638,286**	0	835,518	2,575,540	**3,411,058**
o/w Other currenr grants	*0*	*0*		***0***	*0*	*835,518*	*2,575,540*	***3,411,058***
Total Cost of Output 075151:	***0***	***835,518***	***3,027,269***	***3,862,786***	***0***	***835,518***	***2,857,040***	***3,692,558***
Total Cost of Outputs Funded	**0**	**835,518**	**3,027,269**	**3,862,786**	**0**	**835,518**	**2,857,040**	**3,692,558**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	3,000,000	**3,000,000**	0	0	3,795,000	**3,795,000**
Total Cost of Output 075199:	***0***	***0***	***3,000,000***	***3,000,000***	***0***	***0***	***3,795,000***	***3,795,000***
Total Cost of Arrears	**0**	**0**	**3,000,000**	**3,000,000**	**0**	**0**	**3,795,000**	**3,795,000**
Total Programme 01	**23,234,077**	**7,292,530**	**45,198,299**	**75,724,907**	**32,183,654**	**8,238,220**	**50,142,916**	**90,564,790**
Total Excluding Arrears and AIA	*23,234,077*	*7,292,530*	*0*	***30,526,607***	*32,183,654*	*8,238,220*	*0*	***40,421,874***

Development Budget Estimates

Project 0369 Development of Kyambogo University

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:075172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	162,845	0	2,000,000	**2,162,845**	662,845	0	2,000,000	**2,662,845**
Total Cost of Output 075172:	***162,845***	***0***	***2,000,000***	***2,162,845***	***662,845***	***0***	***2,000,000***	***2,662,845***
Output:075173 Roads, Streets and Highways								
312103 Roads and Bridges.	0	0	15,000	**15,000**	0	0	130,476	**130,476**
Total Cost of Output 075173:	***0***	***0***	***15,000***	***15,000***	***0***	***0***	***130,476***	***130,476***
Output:075176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	60,000	0	610,050	**670,050**	0	0	259,500	**259,500**

Vote:139 Kyambogo University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Project 0369 Development of Kyambogo University

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Output 075176:	***60,000***	***0***	***610,050***	***670,050***	***0***	***0***	***259,500***	***259,500***
Output:075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	49,900	**49,900**	60,000	0	400,000	**460,000**
Total Cost of Output 075177:	***0***	***0***	***49,900***	***49,900***	***60,000***	***0***	***400,000***	***460,000***
Output:075178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	389,181	**389,181**	0	0	325,600	**325,600**
Total Cost of Output 075178:	***0***	***0***	***389,181***	***389,181***	***0***	***0***	***325,600***	***325,600***
Output:075179 Acquisition of Other Capital Assets								
312104 Other Structures	0	0	2,143,500	**2,143,500**	0	0	0	**0**
312302 Intangible Fixed Assets	0	0	0	**0**	0	0	1,711,500	**1,711,500**
Total Cost of Output 075179:	***0***	***0***	***2,143,500***	***2,143,500***	***0***	***0***	***1,711,500***	***1,711,500***
Total Cost of Capital Purchases	**222,845**	**0**	**5,207,631**	**5,430,476**	**722,845**	**0**	**4,827,076**	**5,549,921**
Total Project 0369	**222,845**	**0**	**5,207,631**	**5,430,476**	**722,845**	**0**	**4,827,076**	**5,549,921**
Total Excluding Taxes,Arrears and AIA	*222,845*	*0*	*0*	***222,845***	*722,845*	*0*	*0*	***722,845***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 51	**30,749,452**	**0**	**50,405,930**	**81,155,382**	**41,144,719**		**54,969,992**	**96,114,711**
Total Excluding Taxes, Arrears and AIA	*30,749,452*	*0*	*0*	***30,749,452***	*41,144,719*		*0*	***41,144,719***
Grand Total Vote 139	**30,749,452**	**0**	**50,405,930**	**81,155,382**	**41,144,719**		**54,969,992**	**96,114,711**
Total Excluding Taxes, Arrears and AIA	*30,749,452*	*0*	*0*	***30,749,452***	*41,144,719*		*0*	***41,144,719***

******where AIA is Appropriation in Aid***

Vote:140 Uganda Management Institute

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Administration	1,225,043	295,592	15,966,000	**17,486,634**	1,681,777	348,410	21,000,000	**23,030,186**
Total Recurrent Budget Estimates for Vote Function:	**1,225,043**	**295,592**	**15,966,000**	17,486,634	**1,681,777**	**348,410**	**21,000,000**	**23,030,186**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1106 Support to UMI infrastructure Development	1,500,000	0	4,719,919	**6,219,919**	1,500,000	0	3,140,000	**4,640,000**
Total Development Budget Estimates for Vote Function:	**1,500,000**	**0**	**4,719,919**	6,219,919	**1,500,000**	**0**	**3,140,000**	**4,640,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0751	**3,020,634**	**0**	**20,685,919**	23,706,553	**3,530,186**	**0**	**24,140,000**	**27,670,186**
Total Excluding Taxes, Arrears and AIA	*3,020,634*	*0*	*0*	***3,020,634***	*3,528,116*	*0*	*0*	***3,528,116***
Total Vote 140	**3,020,634**	**0**	**20,685,919**	23,706,553	**3,530,186**	**0**	**24,140,000**	**27,670,186**
Total Excluding Taxes, Arrears and AIA	*3,020,634*	*0*	*0*	***3,020,634***	*3,528,116*	*0*	*0*	***3,528,116***

Vote:140 Uganda Management Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***1,520,634***	***0***	***15,966,000***	***17,486,634***	***2,028,116***	***0***	***21,000,000***	***23,028,116***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,225,043	0	3,985,288	**5,210,330**	1,681,777	0	4,448,183	**6,129,960**
211103 Allowances	0	0	2,862,000	**2,862,000**	0	0	3,750,000	**3,750,000**
212101 Social Security Contributions	97,052	0	756,000	**853,052**	148,268	0	464,728	**612,996**
213004 Gratuity Expenses	0	0	1,700,000	**1,700,000**	0	0	1,459,816	**1,459,816**
221001 Advertising and Public Relations	0	0	1,784,000	**1,784,000**	0	0	195,608	**195,608**
221002 Workshops and Seminars	0	0	430,000	**430,000**	0	0	710,000	**710,000**
221003 Staff Training	0	0	2,119,980	**2,119,980**	0	0	2,055,589	**2,055,589**
221004 Recruitment Expenses	0	0	150,000	**150,000**	0	0	180,000	**180,000**
221007 Books, Periodicals & Newspapers	5,291	0	75,000	**80,291**	5,291	0	114,572	**119,863**
221008 Computer supplies and Information Technology (IT)	5,997	0	100,000	**105,997**	5,997	0	300,000	**305,997**
221009 Welfare and Entertainment	600	0	400,000	**400,600**	6,000	0	180,000	**186,000**
221011 Printing, Stationery, Photocopying and Binding	4,435	0	600,000	**604,435**	4,350	0	282,427	**286,777**
221012 Small Office Equipment	0	0	73,288	**73,288**	0	0	160,049	**160,049**
221014 Bank Charges and other Bank related costs	0	0	49,000	**49,000**	0	0	95,000	**95,000**
221017 Subscriptions	600	0	25,600	**26,200**	600	0	134,949	**135,549**
222001 Telecommunications	20,532	0	15,000	**35,532**	19,532	0	126,975	**146,507**
222002 Postage and Courier	0	0	15,600	**15,600**	0	0	21,000	**21,000**
223004 Guard and Security services	0	0	150,000	**150,000**	0	0	195,000	**195,000**
223005 Electricity	101,160	0	250,000	**351,160**	98,160	0	200,800	**298,960**
223006 Water	53,147	0	150,000	**203,147**	51,392	0	185,200	**236,592**
224004 Cleaning and Sanitation	0	0		**0**	0	0	40,000	**40,000**
224005 Uniforms, Beddings and Protective Gear	0	0		**0**	0	0	35,000	**35,000**
225001 Consultancy Services- Short term	0	0		**0**	0	0	2,739,500	**2,739,500**
225002 Consultancy Services- Long-term	0	0		**0**	0	0	2,090,500	**2,090,500**
226001 Insurances	0	0		**0**	0	0	250,000	**250,000**
227001 Travel inland	0	0	13,245	**13,245**	0	0	169,104	**169,104**
227003 Carriage, Haulage, Freight and transport hire	0	0		**0**	0	0	69,000	**69,000**
227004 Fuel, Lubricants and Oils	3,656	0	170,000	**173,656**	3,650	0	79,000	**82,650**
228002 Maintenance - Vehicles	2,122	0	85,000	**87,122**	2,100	0	45,000	**47,100**
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	5,000	**6,000**	1,000	0	85,000	**86,000**
228004 Maintenance – Other	0	0		**0**	0	0	138,000	**138,000**
273102 Incapacity, death benefits and funeral expenses	0	0	2,000	**2,000**	0	0		**0**
Investment (Capital Purchases)	***1,500,000***	***0***	***4,719,919***	***6,219,919***	***1,500,000***	***0***	***3,140,000***	***4,640,000***
312101 Non-Residential Buildings	1,500,000	0	0	**1,500,000**	1,500,000	0	2,420,000	**3,920,000**
312202 Machinery and Equipment	0	0	4,719,919	**4,719,919**	0	0	720,000	**720,000**
Arrears	***0***	***0***		***0***	***2,070***	***0***	***0***	***2,070***
321608 Pension arrears (Budgeting)	0	0		**0**	2,070	0	0	**2,070**
Grand Total Vote 140	**3,020,634**	**0**	**20,685,919**	**23,706,553**	**3,530,186**	**0**	**24,140,000**	**27,670,186**
Total Excluding Taxes, Arrears and AIA	*3,020,634*	*0*	*0*	***3,020,634***	*3,528,116*	*0*	*0*	***3,528,116***

Vote:140 Uganda Management Institute

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075101 Teaching and Training								
211103 Allowances	0	0	600,000	**600,000**	0	0	2,250,000	**2,250,000**
221001 Advertising and Public Relations	0	0	1,386,000	**1,386,000**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	0	0	**0**
221003 Staff Training	0	0	1,800,000	**1,800,000**	0	0	1,000,000	**1,000,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	0	0	**0**
221012 Small Office Equipment	0	0	0	**0**	0	0	0	**0**
221017 Subscriptions	0	0	0	**0**	0	0	0	**0**
222001 Telecommunications	0	0	0	**0**	0	0	0	**0**
222002 Postage and Courier	0	0	0	**0**	0	0	0	**0**
224004 Cleaning and Sanitation	0	0	0	**0**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	0	0	1,159,500	**1,159,500**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	0	590,500	**590,500**
227001 Travel inland	0	0	0	**0**	0	0	0	**0**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	0	0	**0**
228004 Maintenance – Other	0	0	0	**0**	0	0	0	**0**
Total Cost of Output 075101:	***0***	***0***	***3,786,000***	***3,786,000***	***0***	***0***	***5,000,000***	***5,000,000***
Output:075102 Research, Consultancy and Publications								
221002 Workshops and Seminars	0	0	180,000	**180,000**	0	0	0	**0**
221003 Staff Training	0	0	0	**0**	0	0	0	**0**
222001 Telecommunications	0	0	0	**0**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	0	0	1,330,000	**1,330,000**
Total Cost of Output 075102:	***0***	***0***	***180,000***	***180,000***	***0***	***0***	***1,330,000***	***1,330,000***
Output:075105 Administration and Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	1,225,043	0	3,985,288	**5,210,330**	1,681,777	0	4,448,183	**6,129,960**
211103 Allowances	0	0	2,262,000	**2,262,000**	0	0	1,500,000	**1,500,000**
212101 Social Security Contributions	0	97,052	756,000	**853,052**	0	148,268	464,728	**612,996**
213004 Gratuity Expenses	0	0	1,700,000	**1,700,000**	0	0	1,459,816	**1,459,816**
221001 Advertising and Public Relations	0	0	398,000	**398,000**	0	0	195,608	**195,608**
221002 Workshops and Seminars	0	0	250,000	**250,000**	0	0	710,000	**710,000**
221003 Staff Training	0	0	319,980	**319,980**	0	0	1,055,589	**1,055,589**
221004 Recruitment Expenses	0	0	150,000	**150,000**	0	0	180,000	**180,000**
221007 Books, Periodicals & Newspapers	0	5,291	75,000	**80,291**	0	5,291	114,572	**119,863**
221008 Computer supplies and Information Te	0	5,997	100,000	**105,997**	0	5,997	300,000	**305,997**
221009 Welfare and Entertainment	0	600	400,000	**400,600**	0	6,000	180,000	**186,000**
221011 Printing, Stationery, Photocopying and	0	4,435	600,000	**604,435**	0	4,350	282,427	**286,777**
221012 Small Office Equipment	0	0	73,288	**73,288**	0	0	160,049	**160,049**
221014 Bank Charges and other Bank related c	0	0	49,000	**49,000**	0	0	95,000	**95,000**
221017 Subscriptions	0	600	25,600	**26,200**	0	600	134,949	**135,549**
222001 Telecommunications	0	20,532	15,000	**35,532**	0	19,532	126,975	**146,507**
222002 Postage and Courier	0	0	15,600	**15,600**	0	0	21,000	**21,000**
223004 Guard and Security services	0	0	150,000	**150,000**	0	0	195,000	**195,000**
223005 Electricity	0	101,160	250,000	**351,160**	0	98,160	200,800	**298,960**
223006 Water	0	53,147	150,000	**203,147**	0	51,392	185,200	**236,592**
224004 Cleaning and Sanitation	0	0	0	**0**	0	0	40,000	**40,000**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	0	0	35,000	**35,000**

Vote:140 Uganda Management Institute

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
225001 Consultancy Services- Short term	0	0	0	**0**	0	0	250,000	**250,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	0	1,500,000	**1,500,000**
226001 Insurances	0	0	0	**0**	0	0	250,000	**250,000**
227001 Travel inland	0	0	13,245	**13,245**	0	0	169,104	**169,104**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	0	0	69,000	**69,000**
227004 Fuel, Lubricants and Oils	0	3,656	170,000	**173,656**	0	3,650	79,000	**82,650**
228002 Maintenance - Vehicles	0	2,122	85,000	**87,122**	0	2,100	45,000	**47,100**
228003 Maintenance – Machinery, Equipment	0	1,000	5,000	**6,000**	0	1,000	85,000	**86,000**
228004 Maintenance – Other	0	0	0	**0**	0	0	138,000	**138,000**
273102 Incapacity, death benefits and funeral e	0	0	2,000	**2,000**	0	0	0	**0**
Total Cost of Output 075105:	***1,225,043***	***295,592***	***12,000,000***	***13,520,634***	***1,681,777***	***346,340***	***14,670,000***	***16,698,116***
Total Cost of Outputs Provided	**1,225,043**	**295,592**	**15,966,000**	**17,486,634**	**1,681,777**	**346,340**	**21,000,000**	**23,028,116**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075199 Arrears								
321608 Pension arrears (Budgeting)	0	0	0	**0**	0	2,070	0	**2,070**
Total Cost of Output 075199:	***0***	***0***		***0***	***0***	***2,070***	***0***	***2,070***
Total Cost of Arrears	**0**	**0**		**0**	**0**	**2,070**	**0**	**2,070**
Total Programme 01	**1,225,043**	**295,592**	**15,966,000**	**17,486,634**	**1,681,777**	**348,410**	**21,000,000**	**23,030,186**
Total Excluding Arrears and AIA	*1,225,043*	*295,592*	*0*	***1,520,634***	*1,681,777*	*346,340*	*0*	***2,028,116***

Development Budget Estimates

Project 1106 Support to UMI infrastructure Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:075172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,500,000	0	0	**1,500,000**	1,500,000	0	2,420,000	**3,920,000**
Total Cost of Output 075172:	***1,500,000***	***0***	***0***	***1,500,000***	***1,500,000***	***0***	***2,420,000***	***3,920,000***
Output:075176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	4,719,919	**4,719,919**	0	0	720,000	**720,000**
Total Cost of Output 075176:	***0***	***0***	***4,719,919***	***4,719,919***	***0***	***0***	***720,000***	***720,000***
Total Cost of Capital Purchases	**1,500,000**	**0**	**4,719,919**	**6,219,919**	**1,500,000**	**0**	**3,140,000**	**4,640,000**
Total Project 1106	**1,500,000**	**0**	**4,719,919**	**6,219,919**	**1,500,000**	**0**	**3,140,000**	**4,640,000**
Total Excluding Taxes,Arrears and AIA	*1,500,000*	*0*	*0*	***1,500,000***	*1,500,000*	*0*	*0*	***1,500,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 51	**3,020,634**	**0**	**20,685,919**	**23,706,553**	**3,530,186**		**24,140,000**	**27,670,186**
Total Excluding Taxes, Arrears and AIA	*3,020,634*	*0*	*0*	***3,020,634***	*3,528,116*		*0*	***3,528,116***
Grand Total Vote 140	**3,020,634**	**0**	**20,685,919**	**23,706,553**	**3,530,186**		**24,140,000**	**27,670,186**
Total Excluding Taxes, Arrears and AIA	*3,020,634*	*0*	*0*	***3,020,634***	*3,528,116*		*0*	***3,528,116***

******where AIA is Appropriation in Aid***

Vote:141 URA

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1454 Revenue Collection & Administration						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Revenue Collection & Administration	107,131,553	84,088,531	**191,220,084**	112,131,553	108,388,531	**220,520,084**
Total Recurrent Budget Estimates for Vote Function:	**107,131,553**	**84,088,531**	**191,220,084**	**112,131,553**	**108,388,531**	**220,520,084**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0653 Support to URA Projects	45,662,120	1,651,926	**47,314,046**	55,662,120	2,180,667	**57,842,786**
Total Development Budget Estimates for Vote Function:	**45,662,120**	**1,651,926**	**47,314,046**	**55,662,120**	**2,180,667**	**57,842,786**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1454	**236,882,204**	**1,651,926**	**238,534,130**	**276,182,204**	**2,180,667**	**278,362,871**
Total Excluding Taxes and Arrears	*236,882,204*	*1,651,926*	***238,534,130***	*276,182,204*	*2,180,667*	***278,362,871***
Total Vote 141	**236,882,204**	**1,651,926**	**238,534,130**	**276,182,204**	**2,180,667**	**278,362,871**
Total Excluding Taxes and Arrears	*236,882,204*	*1,651,926*	***238,534,130***	*276,182,204*	*2,180,667*	***278,362,871***

Vote:141 URA

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***191,220,084***	***0***	***191,220,084***	***220,520,084***	***0***	***220,520,084***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	107,131,553	0	**107,131,553**	112,131,553	0	**112,131,553**
211103 Allowances	3,181,200	0	**3,181,200**	5,621,200	0	**5,621,200**
212101 Social Security Contributions	18,533,597	0	**18,533,597**	18,533,598	0	**18,533,598**
213001 Medical expenses (To employees)	3,901,600	0	**3,901,600**	3,901,600	0	**3,901,600**
213002 Incapacity, death benefits and funeral expenses	348,202	0	**348,202**	348,202	0	**348,202**
213004 Gratuity Expenses	3,218,576	0	**3,218,576**	4,218,576	0	**4,218,576**
221001 Advertising and Public Relations	1,860,418	0	**1,860,418**	1,860,419	0	**1,860,419**
221002 Workshops and Seminars	1,081,605	0	**1,081,605**	1,181,605	0	**1,181,605**
221003 Staff Training	3,000,000	0	**3,000,000**	3,000,000	0	**3,000,000**
221004 Recruitment Expenses	50,000	0	**50,000**	50,000	0	**50,000**
221006 Commissions and related charges	436,172	0	**436,172**	436,172	0	**436,172**
221007 Books, Periodicals & Newspapers	91,192	0	**91,192**	91,192	0	**91,192**
221008 Computer supplies and Information Technology (IT)	7,859,000	0	**7,859,000**	21,170,000	0	**21,170,000**
221009 Welfare and Entertainment	520,000	0	**520,000**	520,000	0	**520,000**
221010 Special Meals and Drinks	5,820,877	0	**5,820,877**	5,817,466	0	**5,817,466**
221011 Printing, Stationery, Photocopying and Binding	1,641,519	0	**1,641,519**	1,641,528	0	**1,641,528**
221014 Bank Charges and other Bank related costs	118,905	0	**118,905**	118,905	0	**118,905**
221017 Subscriptions	320,442	0	**320,442**	320,442	0	**320,442**
222001 Telecommunications	720,000	0	**720,000**	720,000	0	**720,000**
222002 Postage and Courier	144,000	0	**144,000**	244,000	0	**244,000**
222003 Information and communications technology (ICT)	5,100,000	0	**5,100,000**	5,100,000	0	**5,100,000**
223001 Property Expenses	19,549	0	**19,549**	19,549	0	**19,549**
223002 Rates	293,187	0	**293,187**	293,187	0	**293,187**
223003 Rent – (Produced Assets) to private entities	5,393,975	0	**5,393,975**	5,391,404	0	**5,391,404**
223004 Guard and Security services	2,246,868	0	**2,246,868**	2,413,440	0	**2,413,440**
223005 Electricity	1,443,000	0	**1,443,000**	1,470,000	0	**1,470,000**
223006 Water	436,595	0	**436,595**	409,595	0	**409,595**
224004 Cleaning and Sanitation	604,367	0	**604,367**	604,367	0	**604,367**
225001 Consultancy Services- Short term	356,000	0	**356,000**	356,000	0	**356,000**
226001 Insurances	2,354,313	0	**2,354,313**	2,954,313	0	**2,954,313**
227001 Travel inland	2,713,444	0	**2,713,444**	4,842,444	0	**4,842,444**
227002 Travel abroad	1,302,638	0	**1,302,638**	686,038	0	**686,038**
227003 Carriage, Haulage, Freight and transport hire	308,123	0	**308,123**	334,123	0	**334,123**
227004 Fuel, Lubricants and Oils	2,723,845	0	**2,723,845**	2,723,846	0	**2,723,846**
228001 Maintenance - Civil	513,033	0	**513,033**	2,463,033	0	**2,463,033**
228002 Maintenance - Vehicles	2,138,942	0	**2,138,942**	2,938,942	0	**2,938,942**
228003 Maintenance – Machinery, Equipment & Furniture	2,696,725	0	**2,696,725**	4,996,725	0	**4,996,725**
228004 Maintenance – Other	157,583	0	**157,583**	157,582	0	**157,582**
273102 Incapacity, death benefits and funeral expenses	150,000	0	**150,000**	150,000	0	**150,000**
282102 Fines and Penalties/ Court wards	289,038	0	**289,038**	289,038	0	**289,038**
Investment (Capital Purchases)	***45,662,120***	***1,651,926***	***47,314,046***	***55,662,120***	***2,180,667***	***57,842,786***
281504 Monitoring, Supervision & Appraisal of capital wor	3,200,000	1,651,926	**4,851,926**	0	2,180,667	**2,180,667**
312101 Non-Residential Buildings	20,300,000	0	**20,300,000**	30,900,000	0	**30,900,000**
312104 Other Structures	3,030,000	0	**3,030,000**	0	0	**0**
312201 Transport Equipment	5,044,848	0	**5,044,848**	6,044,848	0	**6,044,848**
312202 Machinery and Equipment	13,801,667	0	**13,801,667**	18,667,272	0	**18,667,272**
312203 Furniture & Fixtures	285,606	0	**285,606**	50,000	0	**50,000**
Grand Total Vote 141	**236,882,204**	**1,651,926**	**238,534,130**	**276,182,204**	**2,180,667**	**278,362,871**
Total Excluding Taxes and Arrears	*236,882,204*	*1,651,926*	***238,534,130***	*276,182,204*	*2,180,667*	***278,362,871***

Vote:141 URA

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1454 Revenue Collection & Administration

Recurrent Budget Estimates

Programme 01 Revenue Collection & Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:145401 Customs Tax Collection						
211102 Contract Staff Salaries (Incl. Casuals, T	35,219,453	0	**35,219,453**	37,219,453	0	**37,219,453**
211103 Allowances	0	1,171,392	**1,171,392**	0	2,801,392	**2,801,392**
212101 Social Security Contributions	0	5,796,204	**5,796,204**	0	5,796,204	**5,796,204**
213001 Medical expenses (To employees)	0	1,167,600	**1,167,600**	0	1,167,600	**1,167,600**
213004 Gratuity Expenses	0	239,521	**239,521**	0	239,521	**239,521**
221001 Advertising and Public Relations	0	67,021	**67,021**	0	67,022	**67,022**
221002 Workshops and Seminars	0	16,800	**16,800**	0	16,800	**16,800**
221007 Books, Periodicals & Newspapers	0	6,937	**6,937**	0	6,937	**6,937**
221008 Computer supplies and Information Te	0	1,850,000	**1,850,000**	0	1,850,000	**1,850,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	5,000	**5,000**
221010 Special Meals and Drinks	0	1,836,653	**1,836,653**	0	1,833,242	**1,833,242**
221011 Printing, Stationery, Photocopying and	0	420,525	**420,525**	0	420,535	**420,535**
221014 Bank Charges and other Bank related c	0	25,000	**25,000**	0	25,000	**25,000**
221017 Subscriptions	0	90,000	**90,000**	0	90,000	**90,000**
223003 Rent – (Produced Assets) to private ent	0	286,344	**286,344**	0	286,344	**286,344**
223004 Guard and Security services	0	181,679	**181,679**	0	181,679	**181,679**
223005 Electricity	0	276,000	**276,000**	0	276,000	**276,000**
223006 Water	0	220,000	**220,000**	0	220,000	**220,000**
224004 Cleaning and Sanitation	0	233,000	**233,000**	0	233,000	**233,000**
226001 Insurances	0	717,479	**717,479**	0	717,479	**717,479**
227001 Travel inland	0	970,686	**970,686**	0	1,290,687	**1,290,687**
227002 Travel abroad	0	132,000	**132,000**	0	215,400	**215,400**
227003 Carriage, Haulage, Freight and transpor	0	204,000	**204,000**	0	204,000	**204,000**
227004 Fuel, Lubricants and Oils	0	910,895	**910,895**	0	910,895	**910,895**
228001 Maintenance - Civil	0	0	**0**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	562,659	**562,659**	0	562,659	**562,659**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	190,000	**190,000**
228004 Maintenance – Other	0	19,324	**19,324**	0	19,323	**19,323**
Total Cost of Output 145401:	***35,219,453***	***17,406,720***	***52,626,173***	***37,219,453***	***19,726,720***	***56,946,173***
Output:145402 Domestic Tax Collection						
211102 Contract Staff Salaries (Incl. Casuals, T	42,189,685	0	**42,189,685**	44,189,685	0	**44,189,685**
211103 Allowances	0	308,975	**308,975**	0	308,975	**308,975**
212101 Social Security Contributions	0	6,797,699	**6,797,699**	0	6,797,699	**6,797,699**
213001 Medical expenses (To employees)	0	1,379,000	**1,379,000**	0	1,379,000	**1,379,000**
213004 Gratuity Expenses	0	239,521	**239,521**	0	239,521	**239,521**
221001 Advertising and Public Relations	0	284,590	**284,590**	0	284,590	**284,590**
221002 Workshops and Seminars	0	28,200	**28,200**	0	128,200	**128,200**
221007 Books, Periodicals & Newspapers	0	26,783	**26,783**	0	26,783	**26,783**
221008 Computer supplies and Information Te	0	3,009,000	**3,009,000**	0	3,009,000	**3,009,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	5,000	**5,000**
221010 Special Meals and Drinks	0	2,288,865	**2,288,865**	0	2,288,865	**2,288,865**
221011 Printing, Stationery, Photocopying and	0	629,801	**629,801**	0	629,801	**629,801**
221014 Bank Charges and other Bank related c	0	29,700	**29,700**	0	29,700	**29,700**
221017 Subscriptions	0	65,342	**65,342**	0	65,342	**65,342**
223003 Rent – (Produced Assets) to private ent	0	3,296,446	**3,296,446**	0	3,296,446	**3,296,446**
223004 Guard and Security services	0	341,516	**341,516**	0	341,516	**341,516**
223005 Electricity	0	357,000	**357,000**	0	357,000	**357,000**
223006 Water	0	131,175	**131,175**	0	131,175	**131,175**

Vote:141 URA

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1454 Revenue Collection & Administration

Programme 01 Revenue Collection & Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
224004 Cleaning and Sanitation	0	121,000	**121,000**	0	121,000	**121,000**
226001 Insurances	0	829,803	**829,803**	0	829,803	**829,803**
227001 Travel inland	0	447,408	**447,408**	0	1,818,407	**1,818,407**
227002 Travel abroad	0	108,720	**108,720**	0	108,720	**108,720**
227003 Carriage, Haulage, Freight and transpor	0	33,000	**33,000**	0	33,000	**33,000**
227004 Fuel, Lubricants and Oils	0	700,263	**700,263**	0	700,263	**700,263**
228002 Maintenance - Vehicles	0	462,000	**462,000**	0	462,000	**462,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	160,000	**160,000**
228004 Maintenance – Other	0	40,992	**40,992**	0	40,992	**40,992**
Total Cost of Output 145402:	***42,189,685***	***21,961,799***	***64,151,484***	***44,189,685***	***23,592,799***	***67,782,484***
Output:145403 Tax Investigations						
211102 Contract Staff Salaries (Incl. Casuals, T	3,672,653	0	**3,672,653**	3,672,653	0	**3,672,653**
211103 Allowances	0	6,356	**6,356**	0	6,356	**6,356**
212101 Social Security Contributions	0	603,115	**603,115**	0	603,115	**603,115**
213001 Medical expenses (To employees)	0	98,000	**98,000**	0	98,000	**98,000**
213004 Gratuity Expenses	0	148,553	**148,553**	0	148,553	**148,553**
221001 Advertising and Public Relations	0	5,496	**5,496**	0	5,496	**5,496**
221002 Workshops and Seminars	0	36,600	**36,600**	0	36,600	**36,600**
221007 Books, Periodicals & Newspapers	0	5,500	**5,500**	0	5,500	**5,500**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	5,000	**5,000**
221010 Special Meals and Drinks	0	173,820	**173,820**	0	173,820	**173,820**
221011 Printing, Stationery, Photocopying and	0	27,500	**27,500**	0	27,500	**27,500**
221014 Bank Charges and other Bank related c	0	2,000	**2,000**	0	2,000	**2,000**
223003 Rent – (Produced Assets) to private ent	0	427,758	**427,758**	0	427,758	**427,758**
223005 Electricity	0	34,000	**34,000**	0	34,000	**34,000**
223006 Water	0	7,500	**7,500**	0	7,500	**7,500**
224004 Cleaning and Sanitation	0	3,500	**3,500**	0	3,500	**3,500**
226001 Insurances	0	75,464	**75,464**	0	75,464	**75,464**
227001 Travel inland	0	242,550	**242,550**	0	332,550	**332,550**
227002 Travel abroad	0	54,360	**54,360**	0	54,360	**54,360**
227003 Carriage, Haulage, Freight and transpor	0	6,813	**6,813**	0	6,813	**6,813**
227004 Fuel, Lubricants and Oils	0	116,347	**116,347**	0	116,347	**116,347**
228002 Maintenance - Vehicles	0	61,992	**61,992**	0	61,992	**61,992**
228003 Maintenance – Machinery, Equipment	0	101,000	**101,000**	0	101,000	**101,000**
228004 Maintenance – Other	0	2,663	**2,663**	0	2,663	**2,663**
Total Cost of Output 145403:	***3,672,653***	***2,245,887***	***5,918,540***	***3,672,653***	***2,335,887***	***6,008,540***
Output:145404 Internal Audit and Compliance						
211102 Contract Staff Salaries (Incl. Casuals, T	3,329,874	0	**3,329,874**	3,329,874	0	**3,329,874**
211103 Allowances	0	15,139	**15,139**	0	15,139	**15,139**
212101 Social Security Contributions	0	546,578	**546,578**	0	546,578	**546,578**
213001 Medical expenses (To employees)	0	84,000	**84,000**	0	84,000	**84,000**
213004 Gratuity Expenses	0	122,842	**122,842**	0	122,841	**122,841**
221001 Advertising and Public Relations	0	26,362	**26,362**	0	26,362	**26,362**
221002 Workshops and Seminars	0	137,755	**137,755**	0	137,755	**137,755**
221007 Books, Periodicals & Newspapers	0	7,000	**7,000**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	5,000	**5,000**
221010 Special Meals and Drinks	0	117,710	**117,710**	0	117,710	**117,710**
221011 Printing, Stationery, Photocopying and	0	27,600	**27,600**	0	27,600	**27,600**
221014 Bank Charges and other Bank related c	0	1,800	**1,800**	0	1,800	**1,800**
221017 Subscriptions	0	20,000	**20,000**	0	20,000	**20,000**
223005 Electricity	0	0	**0**	0	27,000	**27,000**

Vote:141 URA

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1454 Revenue Collection & Administration

Programme 01 Revenue Collection & Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
223006 Water	0	27,000	**27,000**	0	0	**0**
224004 Cleaning and Sanitation	0	739	**739**	0	739	**739**
225001 Consultancy Services- Short term	0	70,000	**70,000**	0	70,000	**70,000**
226001 Insurances	0	67,412	**67,412**	0	67,412	**67,412**
227001 Travel inland	0	95,100	**95,100**	0	185,100	**185,100**
227002 Travel abroad	0	54,440	**54,440**	0	54,440	**54,440**
227003 Carriage, Haulage, Freight and transpor	0	1,110	**1,110**	0	1,110	**1,110**
227004 Fuel, Lubricants and Oils	0	132,651	**132,651**	0	132,651	**132,651**
228002 Maintenance - Vehicles	0	48,441	**48,441**	0	48,441	**48,441**
228004 Maintenance – Other	0	1,531	**1,531**	0	1,531	**1,531**
Total Cost of Output 145404:	***3,329,874***	***1,610,209***	***4,940,083***	***3,329,874***	***1,700,209***	***5,030,083***
Output:145405 URA Legal and Administrative Support Services						
211102 Contract Staff Salaries (Incl. Casuals, T	16,710,129	0	**16,710,129**	17,710,129	0	**17,710,129**
211103 Allowances	0	1,656,583	**1,656,583**	0	2,466,583	**2,466,583**
212101 Social Security Contributions	0	3,796,464	**3,796,464**	0	3,796,464	**3,796,464**
213001 Medical expenses (To employees)	0	1,031,600	**1,031,600**	0	1,031,600	**1,031,600**
213002 Incapacity, death benefits and funeral e	0	348,202	**348,202**	0	348,202	**348,202**
213004 Gratuity Expenses	0	2,171,132	**2,171,132**	0	3,171,132	**3,171,132**
221001 Advertising and Public Relations	0	365,000	**365,000**	0	365,000	**365,000**
221002 Workshops and Seminars	0	301,400	**301,400**	0	301,400	**301,400**
221003 Staff Training	0	3,000,000	**3,000,000**	0	3,000,000	**3,000,000**
221004 Recruitment Expenses	0	50,000	**50,000**	0	50,000	**50,000**
221006 Commissions and related charges	0	436,172	**436,172**	0	436,172	**436,172**
221007 Books, Periodicals & Newspapers	0	36,972	**36,972**	0	36,972	**36,972**
221008 Computer supplies and Information Te	0	3,000,000	**3,000,000**	0	16,311,000	**16,311,000**
221009 Welfare and Entertainment	0	460,000	**460,000**	0	460,000	**460,000**
221010 Special Meals and Drinks	0	1,212,758	**1,212,758**	0	1,212,758	**1,212,758**
221011 Printing, Stationery, Photocopying and	0	479,743	**479,743**	0	479,741	**479,741**
221014 Bank Charges and other Bank related c	0	57,044	**57,044**	0	57,044	**57,044**
221017 Subscriptions	0	23,000	**23,000**	0	23,000	**23,000**
222001 Telecommunications	0	720,000	**720,000**	0	720,000	**720,000**
222002 Postage and Courier	0	144,000	**144,000**	0	244,000	**244,000**
222003 Information and communications techn	0	5,100,000	**5,100,000**	0	5,100,000	**5,100,000**
223001 Property Expenses	0	19,549	**19,549**	0	19,549	**19,549**
223002 Rates	0	293,187	**293,187**	0	293,187	**293,187**
223003 Rent – (Produced Assets) to private ent	0	1,383,428	**1,383,428**	0	1,380,857	**1,380,857**
223004 Guard and Security services	0	1,723,673	**1,723,673**	0	1,890,246	**1,890,246**
223005 Electricity	0	776,000	**776,000**	0	776,000	**776,000**
223006 Water	0	46,920	**46,920**	0	46,920	**46,920**
224004 Cleaning and Sanitation	0	241,528	**241,528**	0	241,528	**241,528**
225001 Consultancy Services- Short term	0	166,000	**166,000**	0	166,000	**166,000**
226001 Insurances	0	553,635	**553,635**	0	1,153,635	**1,153,635**
227001 Travel inland	0	815,862	**815,862**	0	1,065,862	**1,065,862**
227002 Travel abroad	0	164,695	**164,695**	0	164,695	**164,695**
227003 Carriage, Haulage, Freight and transpor	0	63,200	**63,200**	0	89,200	**89,200**
227004 Fuel, Lubricants and Oils	0	678,764	**678,764**	0	678,764	**678,764**
228001 Maintenance - Civil	0	513,033	**513,033**	0	2,363,033	**2,363,033**
228002 Maintenance - Vehicles	0	893,850	**893,850**	0	1,693,850	**1,693,850**
228003 Maintenance – Machinery, Equipment	0	2,595,725	**2,595,725**	0	4,545,725	**4,545,725**
228004 Maintenance – Other	0	90,742	**90,742**	0	90,742	**90,742**
273102 Incapacity, death benefits and funeral e	0	150,000	**150,000**	0	150,000	**150,000**

Vote:141 URA

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1454 Revenue Collection & Administration

Programme 01 Revenue Collection & Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
282102 Fines and Penalties/ Court wards	0	289,038	**289,038**	0	289,038	**289,038**
Total Cost of Output 145405:	***16,710,129***	***35,848,897***	***52,559,026***	***17,710,129***	***56,709,897***	***74,420,026***
Output:145406 Public Awareness and Tax Education/Modernization						
211102 Contract Staff Salaries (Incl. Casuals, T	6,009,760	0	**6,009,760**	6,009,760	0	**6,009,760**
211103 Allowances	0	22,755	**22,755**	0	22,755	**22,755**
212101 Social Security Contributions	0	993,538	**993,538**	0	993,538	**993,538**
213001 Medical expenses (To employees)	0	141,400	**141,400**	0	141,400	**141,400**
213004 Gratuity Expenses	0	297,007	**297,007**	0	297,007	**297,007**
221001 Advertising and Public Relations	0	1,111,950	**1,111,950**	0	1,111,950	**1,111,950**
221002 Workshops and Seminars	0	560,850	**560,850**	0	560,850	**560,850**
221007 Books, Periodicals & Newspapers	0	8,000	**8,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	40,000	**40,000**
221010 Special Meals and Drinks	0	191,071	**191,071**	0	191,071	**191,071**
221011 Printing, Stationery, Photocopying and	0	56,350	**56,350**	0	56,350	**56,350**
221014 Bank Charges and other Bank related c	0	3,360	**3,360**	0	3,360	**3,360**
221017 Subscriptions	0	122,100	**122,100**	0	122,100	**122,100**
223006 Water	0	4,000	**4,000**	0	4,000	**4,000**
224004 Cleaning and Sanitation	0	4,600	**4,600**	0	4,600	**4,600**
225001 Consultancy Services- Short term	0	120,000	**120,000**	0	120,000	**120,000**
226001 Insurances	0	110,520	**110,520**	0	110,520	**110,520**
227001 Travel inland	0	141,838	**141,838**	0	149,838	**149,838**
227002 Travel abroad	0	788,423	**788,423**	0	88,423	**88,423**
227004 Fuel, Lubricants and Oils	0	184,926	**184,926**	0	184,926	**184,926**
228002 Maintenance - Vehicles	0	110,000	**110,000**	0	110,000	**110,000**
228004 Maintenance – Other	0	2,330	**2,330**	0	2,330	**2,330**
Total Cost of Output 145406:	***6,009,760***	***5,015,018***	***11,024,778***	***6,009,760***	***4,323,018***	***10,332,778***
Total Cost of Outputs Provided	**107,131,553**	**84,088,531**	**191,220,084**	**112,131,553**	**108,388,531**	**220,520,084**
Total Programme 01	**107,131,553**	**84,088,531**	**191,220,084**	**112,131,553**	**108,388,531**	**220,520,084**
Total Excluding Arrears	*107,131,553*	*84,088,531*	***191,220,084***	*112,131,553*	*108,388,531*	***220,520,084***

Development Budget Estimates

Project 0653 Support to URA Projects

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:145472 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	20,300,000	0	**20,300,000**	30,900,000	0	**30,900,000**
Total Cost of Output 145472:	***20,300,000***	***0***	***20,300,000***	***30,900,000***	***0***	***30,900,000***
Output:145475 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	5,044,848	0	**5,044,848**	6,044,848	0	**6,044,848**
Total Cost of Output 145475:	***5,044,848***	***0***	***5,044,848***	***6,044,848***	***0***	***6,044,848***
Output:145476 Purchase of Office and ICT Equipment, including Software						
312104 Other Structures	3,030,000	0	**3,030,000**	0	0	**0**
312202 Machinery and Equipment	210,000	0	**210,000**	7,750,444	0	**7,750,444**
Total Cost of Output 145476:	***3,240,000***	***0***	***3,240,000***	***7,750,444***	***0***	***7,750,444***
Output:145477 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	13,591,667	0	**13,591,667**	10,916,828	0	**10,916,828**
Total Cost of Output 145477:	***13,591,667***	***0***	***13,591,667***	***10,916,828***	***0***	***10,916,828***
Output:145478 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	285,606	0	**285,606**	50,000	0	**50,000**
Total Cost of Output 145478:	***285,606***	***0***	***285,606***	***50,000***	***0***	***50,000***
Output:145479 Acquisition of Other Capital Assets						

Vote:141 URA

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1454 Revenue Collection & Administration

Project 0653 Support to URA Projects

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
281504 Monitoring, Supervision & Appraisal o	3,200,000	1,651,926	**4,851,926**	0	2,180,667	**2,180,667**
Total Cost of Output 145479:	***3,200,000***	***1,651,926***	***4,851,926***	***0***	***2,180,667***	***2,180,667***
Total Cost of Capital Purchases	**45,662,120**	**1,651,926**	**47,314,046**	**55,662,120**	**2,180,667**	**57,842,786**
Total Project 0653	**45,662,120**	**1,651,926**	**47,314,046**	**55,662,120**	**2,180,667**	**57,842,786**
Total Excluding Taxes and Arrears	*45,662,120*	*1,651,926*	***47,314,046***	*55,662,120*	*2,180,667*	***57,842,786***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 54	**236,882,204**	**1,651,926**	**238,534,130**	**276,182,204**	**2,180,66**	**278,362,871**
Total Excluding Taxes and Arrears	*236,882,204*	*1,651,926*	***238,534,130***	*276,182,204*	*2,180,66*	***278,362,871***
Grand Total Vote 141	**236,882,204**	**1,651,926**	**238,534,130**	**276,182,204**	**2,180,66**	**278,362,871**
Total Excluding Taxes and Arrears	*236,882,204*	*1,651,926*	***238,534,130***	*276,182,204*	*2,180,66*	***278,362,871***

Vote:141 URA

Table V4: External Project Financing to Vote

Million Uganda Shillings	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	**Total**
0653 Support to URA Projects		
514 Germany Fed. Rep.	1,651.93	1,651.93
549 United Kingdom	0.00	528.74
Total External Project Financing For Vote 141	**1,651.93**	**2,180.67**

Vote:142 National Agricultural Research Organisation

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0151 Agricultural Research								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	18,801,175	6,946,224	3,600	**25,751,000**	22,301,175	6,601,900	3,600	**28,906,676**
07 National Crops Research	17,553	344,496	309,000	**671,049**	17,553	162,447	339,900	**519,900**
08 National Fisheries Research	11,000	193,512	385,000	**589,512**	11,000	139,000	356,300	**506,300**
09 National Forestry Research	11,000	194,456	234,002	**439,458**	11,000	139,000	266,763	**416,764**
10 National Livestock Research	11,000	194,456	106,400	**311,856**	11,000	139,000	291,532	**441,531**
11 National Semi arid Research	11,000	194,456	200,000	**405,456**	11,000	139,000	120,000	**270,000**
12 National Laboratories Research	17,500	344,499	1,400,000	**1,761,999**	17,500	162,500	2,440,000	**2,620,000**
13 Abi ZARDI	9,000	91,000	120,000	**220,000**	9,000	91,000	120,000	**220,000**
14 Bulindi ZARDI	9,000	91,000	210,000	**310,000**	9,000	91,000	214,200	**314,200**
15 Kacwekano	9,000	91,000	255,110	**355,110**	9,000	91,000	255,110	**355,110**
16 Mukono ZARDI	9,000	91,000	973,920	**1,073,920**	9,000	91,000	975,680	**1,075,680**
17 Ngetta ZARDI	9,000	91,000	390,670	**490,670**	9,000	91,000	153,820	**253,820**
18 Nabium ZARDI	9,000	91,000	35,000	**135,000**	9,000	91,000	75,000	**175,000**
19 Mbarara ZARDI	9,000	91,000	1,972,200	**2,072,200**	9,000	91,000	143,100	**243,100**
20 Buginyaya ZARDI	9,000	91,000	170,000	**270,000**	9,000	91,000	100,000	**200,000**
21 Rwebitaba ZARDI	9,000	91,000	230,280	**330,280**	9,000	91,000	358,900	**458,900**
26 NARO Internal Audit	0	82,500	0	**82,500**	0	82,500	0	**82,500**
27 National Coffee Research Institute	11,000	194,456	13,700	**219,156**	11,000	139,000	57,980	**207,980**
Total Recurrent Budget Estimates for Vote Function:	**18,972,228**	**9,508,056**	**7,008,882**	**35,489,167**	**22,472,228**	**8,523,347**	**6,271,885**	**37,267,461**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0382 Support for NARO	9,130,494	0	0	**9,130,494**	9,130,494	0	0	**9,130,494**
1139 ATAAS (Grant) EU, WB and DANIDA Funded	0	54,363,750	0	**54,363,750**	0	67,738,880	0	**67,738,880**
Total Development Budget Estimates for Vote Function:	**9,130,494**	**54,363,750**	**0**	**63,494,244**	**9,130,494**	**67,738,880**	**0**	**76,869,374**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0151	**37,610,778**	**54,363,750**	**7,008,882**	**98,983,410**	**40,126,069**	**67,738,880**	**6,271,885**	**114,136,834**
Total Excluding Taxes, Arrears and AIA	*36,867,739*	*54,363,750*	*0*	***91,231,489***	*40,126,069*	*67,738,880*	*0*	***107,864,949***
Total Vote 142	**37,610,778**	**54,363,750**	**7,008,882**	**98,983,410**	**40,126,069**	**67,738,880**	**6,271,885**	**114,136,834**
Total Excluding Taxes, Arrears and AIA	*36,867,739*	*54,363,750*	*0*	***91,231,489***	*40,126,069*	*67,738,880*	*0*	***107,864,949***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***33,428,828***	***32,415,750***	***7,008,882***	***72,853,460***	***37,421,069***	***50,738,880***	***6,271,885***	***94,431,834***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,972,228	900,000	712,232	**20,584,460**	22,722,228	3,781,103	815,372	**27,318,703**
211103 Allowances	0	0	92,000	**92,000**	15,500	0	25,600	**41,100**
212101 Social Security Contributions	0	0		**0**	2,648,070	0	0	**2,648,070**
212201 Social Security Contributions	3,061,998	0	0	**3,061,998**	0	0		**0**
213001 Medical expenses (To employees)	100,000	0	0	**100,000**	100,000	0	0	**100,000**
213002 Incapacity, death benefits and funeral expenses	175,580	0	20,000	**195,580**	200,000	0	12,100	**212,100**
213004 Gratuity Expenses	1,687,660	0	0	**1,687,660**	1,859,918	0	0	**1,859,918**
221001 Advertising and Public Relations	354,217	570,000	36,620	**960,837**	371,167	1,142,371	9,620	**1,523,157**
221002 Workshops and Seminars	212,000	1,736,000	35,000	**1,983,000**	397,399	4,625,906	331,200	**5,354,505**
221003 Staff Training	346,333	2,400,000	35,500	**2,781,833**	224,510	2,040,500	7,000	**2,272,010**
221004 Recruitment Expenses	70,000	80,000	0	**150,000**	291,561	0	0	**291,561**
221005 Hire of Venue (chairs, projector, etc)	7,570	110,000	0	**117,570**	0	418,976	0	**418,976**
221006 Commissions and related charges	619,029	2,000,000	29,000	**2,648,029**	405,479	1,000,000	30,000	**1,435,479**
221007 Books, Periodicals & Newspapers	47,978	312,000	9,400	**369,378**	13,888	896,530	9,940	**920,358**
221008 Computer supplies and Information Technology (IT)	135,191	350,000	34,330	**519,521**	58,500	1,073,239	43,980	**1,175,719**
221009 Welfare and Entertainment	752,365	280,000	129,619	**1,161,984**	806,462	0	157,220	**963,682**
221011 Printing, Stationery, Photocopying and Binding	424,884	552,000	73,686	**1,050,569**	248,509	1,825,745	62,549	**2,136,803**
221012 Small Office Equipment	80,500	156,000	12,300	**248,800**	82,200	655,225	6,000	**743,425**
221016 IFMS Recurrent costs	291,000	640,000	5,000	**936,000**	310,500	500,000	0	**810,500**
221017 Subscriptions	85,000	0	0	**85,000**	85,000	0	0	**85,000**
222001 Telecommunications	134,649	64,000	16,704	**215,352**	126,761	478,050	9,660	**614,471**
222002 Postage and Courier	40,190	15,000	8,500	**63,690**	35,890	42,418	900	**79,208**
222003 Information and communications technology (ICT)	241,670	0	1,000	**242,670**	128,970	1,669,891	23,000	**1,821,861**
223004 Guard and Security services	140,700	360,000	53,379	**554,079**	214,028	0	179,500	**393,528**
223005 Electricity	215,296	396,000	214,401	**825,697**	169,257	0	561,972	**731,229**
223006 Water	61,300	0	63,000	**124,300**	66,096	0	61,500	**127,596**
224001 Medical and Agricultural supplies	14,902	12,354,642	1,396,296	**13,765,840**	0	9,314,798	881,804	**10,196,602**
224004 Cleaning and Sanitation	89,280	400,000	65,411	**554,691**	200,500	0	148,207	**348,707**
224005 Uniforms, Beddings and Protective Gear	45,000	0	33,000	**78,000**	45,000	0	66,027	**111,027**
224006 Agricultural Supplies	1,506,220	2,000,000	760,014	**4,266,234**	995,582	4,704,729	356,195	**6,056,506**
225001 Consultancy Services- Short term	20,000	1,372,000	10,000	**1,402,000**	110,000	1,493,545	15,000	**1,618,545**
226001 Insurances	36,640	80,000	3,840	**120,480**	27,940	0	500	**28,440**
227001 Travel inland	1,933,654	2,696,000	308,197	**4,937,851**	2,594,007	7,763,773	349,550	**10,707,330**
227002 Travel abroad	75,000	250,000	0	**325,000**	190,000	897,742	0	**1,087,742**
227004 Fuel, Lubricants and Oils	1,028,665	960,000	274,092	**2,262,757**	1,165,563	2,685,014	297,922	**4,148,499**
228001 Maintenance - Civil	117,835	588,000	1,799,328	**2,505,163**	69,108	1,388,203	974,040	**2,431,351**
228002 Maintenance - Vehicles	231,044	334,000	287,964	**853,008**	428,977	1,542,462	296,625	**2,268,063**
228003 Maintenance – Machinery, Equipment & Furniture	2,000	360,000	289,010	**651,010**	11,000	508,399	86,658	**606,057**
228004 Maintenance – Other	71,250	100,108	200,061	**371,419**	1,500	290,261	452,245	**744,006**
Grants, Transfers and Subsides (Outputs Funded)	***1,905,000***	***38,000***	***0***	***1,943,000***	***1,705,000***	***0***	***0***	***1,705,000***
262101 Contributions to International Organisations (Curren	1,805,000	0	0	**1,805,000**	1,605,000	0	0	**1,605,000**
264101 Contributions to Autonomous Institutions	100,000	38,000	0	**138,000**	95,000	0	0	**95,000**
264201 Contributions to Autonomous Institutions	0	0		**0**	5,000	0	0	**5,000**
Investment (Capital Purchases)	***1,533,911***	***21,910,000***	***0***	***23,443,911***	***1,000,000***	***17,000,000***	***0***	***18,000,000***
312101 Non-Residential Buildings	1,500,000	10,500,000	0	**12,000,000**	500,000	7,000,000	0	**7,500,000**
312104 Other Structures	0	0		**0**	0	700,000	0	**700,000**
312201 Transport Equipment	0	700,000	0	**700,000**	0	700,000	0	**700,000**
312202 Machinery and Equipment	33,911	10,210,000	0	**10,243,911**	500,000	7,700,000	0	**8,200,000**
312203 Furniture & Fixtures	0	500,000	0	**500,000**	0	900,000	0	**900,000**
Arrears	***743,039***	***0***	***0***	***743,039***	***0***	***0***		***0***
321605 Domestic arrears (Budgeting)	743,039	0	0	**743,039**	0	0		**0**
Grand Total Vote 142	**37,610,778**	**54,363,750**	**7,008,882**	**98,983,410**	**40,126,069**	**67,738,880**	**6,271,885**	**114,136,834**
Total Excluding Taxes, Arrears and AIA	*36,867,739*	*54,363,750*	*0*	***91,231,489***	*40,126,069*	*67,738,880*	*0*	***107,864,949***

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015101 Generation of agricultural technologies								
221001 Advertising and Public Relations	0	30,000	0	**30,000**	0	30,000	0	**30,000**
221006 Commissions and related charges	0	53,000	0	**53,000**	0	53,000	0	**53,000**
221011 Printing, Stationery, Photocopying and	0	44,357	0	**44,357**	0	44,357	0	**44,357**
222001 Telecommunications	0	7,780	0	**7,780**	0	7,780	0	**7,780**
223005 Electricity	0	10,296	0	**10,296**	0	10,296	0	**10,296**
223006 Water	0	12,800	0	**12,800**	0	12,800	0	**12,800**
227001 Travel inland	0	53,606	0	**53,606**	0	53,606	0	**53,606**
227004 Fuel, Lubricants and Oils	0	34,545	0	**34,545**	0	34,545	0	**34,545**
Total Cost of Output 015101:	***0***	***246,384***	***0***	***246,384***	***0***	***246,384***	***0***	***246,384***
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221002 Workshops and Seminars	0	0	0	**0**	0	158,878	0	**158,878**
221008 Computer supplies and Information Te	0	5,000	0	**5,000**	0	5,000	0	**5,000**
227001 Travel inland	0	59,040	0	**59,040**	0	59,040	0	**59,040**
Total Cost of Output 015102:	***0***	***74,040***	***0***	***74,040***	***0***	***232,918***	***0***	***232,918***
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	18,801,175	0	0	**18,801,175**	22,301,175	0	0	**22,301,175**
212101 Social Security Contributions	0	0	0	**0**	0	2,648,070	0	**2,648,070**
212201 Social Security Contributions	0	3,061,998	0	**3,061,998**	0	0	0	**0**
213001 Medical expenses (To employees)	0	100,000	0	**100,000**	0	100,000	0	**100,000**
213002 Incapacity, death benefits and funeral e	0	88,000	0	**88,000**	0	150,000	0	**150,000**
213004 Gratuity Expenses	0	1,687,660	0	**1,687,660**	0	1,859,918	0	**1,859,918**
221001 Advertising and Public Relations	0	1,217	0	**1,217**	0	12,167	0	**12,167**
221003 Staff Training	0	10,833	0	**10,833**	0	50,000	0	**50,000**
221004 Recruitment Expenses	0	20,000	0	**20,000**	0	41,561	0	**41,561**
221005 Hire of Venue (chairs, projector, etc)	0	7,570	0	**7,570**	0	0	0	**0**
221006 Commissions and related charges	0	29,829	0	**29,829**	0	29,829	0	**29,829**
221007 Books, Periodicals & Newspapers	0	6,078	0	**6,078**	0	6,078	0	**6,078**
221008 Computer supplies and Information Te	0	13,991	0	**13,991**	0	0	0	**0**
221009 Welfare and Entertainment	0	12,199	0	**12,199**	0	78,516	0	**78,516**
221011 Printing, Stationery, Photocopying and	0	3,867	0	**3,867**	0	3,867	0	**3,867**
221016 IFMS Recurrent costs	0	51,000	0	**51,000**	0	76,500	0	**76,500**
222002 Postage and Courier	0	5,140	0	**5,140**	0	5,140	0	**5,140**
222003 Information and communications techn	0	6,000	0	**6,000**	0	6,000	0	**6,000**
223004 Guard and Security services	0	10,500	0	**10,500**	0	60,000	0	**60,000**
223005 Electricity	0	0	3,600	**3,600**	0	0	3,600	**3,600**
224004 Cleaning and Sanitation	0	17,500	0	**17,500**	0	60,000	0	**60,000**
227001 Travel inland	0	18,492	0	**18,492**	0	79,999	0	**79,999**
227002 Travel abroad	0	0	0	**0**	0	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	100,000	0	**100,000**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	30,638	0	**30,638**	0	49,953	0	**49,953**
228004 Maintenance – Other	0	5,250	0	**5,250**	0	0	0	**0**
Total Cost of Output 015104:	***18,801,175***	***5,227,761***	***3,600***	***24,032,537***	***22,301,175***	***5,467,598***	***3,600***	***27,772,374***
Total Cost of Outputs Provided	**18,801,175**	**5,548,185**	**3,600**	**24,352,961**	**22,301,175**	**5,946,900**	**3,600**	**28,251,676**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)								

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
262101 Contributions to International Organisa	0	650,000	0	**650,000**	0	650,000	0	**650,000**
ıtributions to International Organisations (Current)	*0*	*0*		***0***	*0*	*650,000*	*0*	***650,000***
264101 Contributions to Autonomous Institutio	0	5,000	0	**5,000**	0	0	0	**0**
264201 Contributions to Autonomous Institutio	0	0	0	**0**	0	5,000	0	**5,000**
o/w Contributions to Autonomous Institutions	*0*	*0*		***0***	*0*	*5,000*	*0*	***5,000***
Total Cost of Output 015151:	***0***	***655,000***	***0***	***655,000***	***0***	***655,000***	***0***	***655,000***
Total Cost of Outputs Funded	**0**	**655,000**	**0**	**655,000**	**0**	**655,000**	**0**	**655,000**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015199 Arrears								
321605 Domestic arrears (Budgeting)	0	743,039	0	**743,039**	0	0	0	**0**
Total Cost of Output 015199:	***0***	***743,039***	***0***	***743,039***	***0***	***0***		***0***
Total Cost of Arrears	**0**	**743,039**	**0**	**743,039**	**0**	**0**		**0**
Total Programme 01	**18,801,175**	**6,946,224**	**3,600**	**25,751,000**	**22,301,175**	**6,601,900**	**3,600**	**28,906,676**
Total Excluding Arrears and AIA	*18,801,175*	*6,203,185*	*0*	***25,004,361***	*22,301,175*	*6,601,900*	*0*	***28,903,076***

Programme 07 National Crops Research

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015101 Generation of agricultural technologies								
221011 Printing, Stationery, Photocopying and	0	19,000	0	**19,000**	0	0	0	**0**
222001 Telecommunications	0	15,000	0	**15,000**	0	0	0	**0**
223005 Electricity	0	41,000	0	**41,000**	0	31,847	0	**31,847**
227001 Travel inland	0	18,772	0	**18,772**	0	22,800	0	**22,800**
227004 Fuel, Lubricants and Oils	0	47,600	0	**47,600**	0	22,800	0	**22,800**
Total Cost of Output 015101:	***0***	***141,372***	***0***	***141,372***	***0***	***77,447***	***0***	***77,447***
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	4,000	0	**4,000**
Total Cost of Output 015102:	***0***	***2,000***	***0***	***2,000***	***0***	***4,000***	***0***	***4,000***
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	17,553	0	35,000	**52,553**	17,553	0	42,000	**59,553**
213002 Incapacity, death benefits and funeral e	0	15,780	0	**15,780**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	19,521	10,000	**29,521**
221003 Staff Training	0	27,000	0	**27,000**	0	0	0	**0**
221006 Commissions and related charges	0	30,000	0	**30,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	15,000	0	**15,000**	0	0	4,000	**4,000**
221009 Welfare and Entertainment	0	5,000	6,269	**11,269**	0	0	12,600	**12,600**
221011 Printing, Stationery, Photocopying and	0	13,780	9,437	**23,216**	0	0	0	**0**
221012 Small Office Equipment	0	0	0	**0**	0	0	6,000	**6,000**
222001 Telecommunications	0	0	5,204	**5,204**	0	0	3,000	**3,000**
222002 Postage and Courier	0	700	0	**700**	0	0	200	**200**
223004 Guard and Security services	0	7,200	9,279	**16,479**	0	0	8,000	**8,000**
223005 Electricity	0	0	65,201	**65,201**	0	0	90,000	**90,000**
223006 Water	0	0	10,000	**10,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	0	23,011	**23,011**	0	0	13,000	**13,000**
224004 Cleaning and Sanitation	0	0	9,404	**9,404**	0	0	10,900	**10,900**
224005 Uniforms, Beddings and Protective Ge	0	0	8,000	**8,000**	0	0	0	**0**
224006 Agricultural Supplies	0	0	12,539	**12,539**	0	0	16,400	**16,400**
225001 Consultancy Services- Short term	0	0	0	**0**	0	0	5,000	**5,000**
226001 Insurances	0	1,500	0	**1,500**	0	0	500	**500**
227001 Travel inland	0	22,652	3,767	**48,419**	0	30,739	5,300	**36,039**

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 07 National Crops Research

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227004 Fuel, Lubricants and Oils	0	16,497	37,490	**53,987**	0	14,000	10,000	**24,000**
228001 Maintenance - Civil	0	10,000	11,369	**21,369**	0	0	38,000	**38,000**
228002 Maintenance - Vehicles	0	26,015	18,839	**44,854**	0	16,740	10,000	**26,740**
228003 Maintenance – Machinery, Equipment	0	0	13,792	**13,792**	0	0	25,000	**25,000**
228004 Maintenance – Other	0	0	8,401	**8,401**	0	0	30,000	**30,000**
Total Cost of Output 015104:	***17,553***	***201,124***	***309,000***	***527,677***	***17,553***	***81,000***	***339,900***	***438,453***
Total Cost of Outputs Provided	**17,553**	**344,496**	**309,000**	**671,049**	**17,553**	**162,447**	**339,900**	**519,900**
Total Programme 07	**17,553**	**344,496**	**309,000**	**671,049**	**17,553**	**162,447**	**339,900**	**519,900**
Total Excluding Arrears and AIA	*17,553*	*344,496*	*0*	***362,049***	*17,553*	*162,447*	*0*	***180,000***

Programme 08 National Fisheries Research

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015101 Generation of agricultural technologies								
221008 Computer supplies and Information Te	0	5,000	0	**5,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	6,456	0	**6,456**	0	0	0	**0**
222001 Telecommunications	0	6,200	0	**6,200**	0	7,740	0	**7,740**
223004 Guard and Security services	0	0	0	**0**	0	7,740	0	**7,740**
223005 Electricity	0	14,000	0	**14,000**	0	7,740	0	**7,740**
223006 Water	0	7,500	0	**7,500**	0	7,740	0	**7,740**
227001 Travel inland	0	5,386	0	**5,386**	0	23,220	0	**23,220**
227004 Fuel, Lubricants and Oils	0	18,255	0	**18,255**	0	23,220	0	**23,220**
Total Cost of Output 015101:	***0***	***62,797***	***0***	***62,797***	***0***	***77,400***	***0***	***77,400***
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	4,000	0	**4,000**
Total Cost of Output 015102:	***0***	***2,000***	***0***	***2,000***	***0***	***4,000***	***0***	***4,000***
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	11,000	0	52,000	**63,000**	11,000	0	45,000	**56,000**
211103 Allowances	0	0	35,000	**35,000**	0	0	9,600	**9,600**
213002 Incapacity, death benefits and funeral e	0	8,000	0	**8,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	10,000	**10,000**	0	0	4,000	**4,000**
221003 Staff Training	0	21,000	0	**21,000**	0	0	0	**0**
221006 Commissions and related charges	0	10,600	0	**10,600**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,380	0	**4,380**	0	0	0	**0**
221008 Computer supplies and Information Te	0	4,100	0	**4,100**	0	0	0	**0**
221009 Welfare and Entertainment	0	4,680	12,000	**16,680**	0	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	5,000	15,000	**20,000**	0	0	4,000	**4,000**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	0	0	**0**
222001 Telecommunications	0	0	4,000	**4,000**	0	0	0	**0**
222002 Postage and Courier	0	500	0	**500**	0	0	0	**0**
222003 Information and communications techn	0	6,000	0	**6,000**	0	0	3,000	**3,000**
223004 Guard and Security services	0	3,500	16,000	**19,500**	0	0	14,000	**14,000**
223005 Electricity	0	0	6,000	**6,000**	0	0	20,000	**20,000**
223006 Water	0	0	15,000	**15,000**	0	0	14,000	**14,000**
224001 Medical and Agricultural supplies	0	0	55,000	**55,000**	0	0	75,500	**75,500**
224004 Cleaning and Sanitation	0	5,700	22,000	**27,700**	0	0	16,000	**16,000**
224006 Agricultural Supplies	0	0	50,000	**50,000**	0	0	24,000	**24,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	0	10,000	**10,000**
226001 Insurances	0	1,000	0	**1,000**	0	0	0	**0**
227001 Travel inland	0	15,748	20,000	**35,748**	0	23,220	33,200	**56,420**
227004 Fuel, Lubricants and Oils	0	11,012	22,000	**33,012**	0	23,226	15,000	**38,226**

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 08 National Fisheries Research

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
228001 Maintenance - Civil	0	7,067	30,000	**37,067**	0	0	25,000	**25,000**
228002 Maintenance - Vehicles	0	15,428	21,000	**36,428**	0	11,154	12,000	**23,154**
228003 Maintenance – Machinery, Equipment	0	2,000	0	**2,000**	0	0	14,000	**14,000**
228004 Maintenance – Other	0	2,000	0	**2,000**	0	0	8,000	**8,000**
Total Cost of Output 015104:	***11,000***	***128,715***	***385,000***	***524,715***	***11,000***	***57,600***	***356,300***	***424,900***
Total Cost of Outputs Provided	**11,000**	**193,512**	**385,000**	**589,512**	**11,000**	**139,000**	**356,300**	**506,300**
Total Programme 08	**11,000**	**193,512**	**385,000**	**589,512**	**11,000**	**139,000**	**356,300**	**506,300**
Total Excluding Arrears and AIA	*11,000*	*193,512*	*0*	***204,512***	*11,000*	*139,000*	*0*	***150,000***

Programme 09 National Forestry Research

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015101 Generation of agricultural technologies								
221011 Printing, Stationery, Photocopying and	0	9,456	0	**9,456**	0	7,809	0	**7,809**
222001 Telecommunications	0	7,200	0	**7,200**	0	7,806	0	**7,806**
223004 Guard and Security services	0	0	0	**0**	0	7,806	0	**7,806**
223005 Electricity	0	13,000	0	**13,000**	0	7,806	0	**7,806**
223006 Water	0	4,500	0	**4,500**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	8,902	0	**8,902**	0	0	0	**0**
227001 Travel inland	0	6,853	0	**6,853**	0	23,416	0	**23,416**
227004 Fuel, Lubricants and Oils	0	13,353	0	**13,353**	0	23,415	0	**23,415**
Total Cost of Output 015101:	***0***	***63,264***	***0***	***63,264***	***0***	***78,056***	***0***	***78,056***
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	4,000	0	**4,000**
Total Cost of Output 015102:	***0***	***2,000***	***0***	***2,000***	***0***	***4,000***	***0***	***4,000***
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	11,000	0	45,832	**56,832**	11,000	0	47,832	**58,832**
213002 Incapacity, death benefits and funeral e	0	3,600	0	**3,600**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	5,620	**5,620**	0	0	5,620	**5,620**
221002 Workshops and Seminars	0	0	5,200	**5,200**	0	0	5,200	**5,200**
221003 Staff Training	0	21,000	0	**21,000**	0	0	0	**0**
221006 Commissions and related charges	0	13,600	0	**13,600**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,380	0	**4,380**	0	0	0	**0**
221008 Computer supplies and Information Te	0	6,100	2,580	**8,680**	0	0	2,580	**2,580**
221009 Welfare and Entertainment	0	4,680	5,520	**10,200**	0	0	5,520	**5,520**
221011 Printing, Stationery, Photocopying and	0	7,000	609	**7,609**	0	0	1,909	**1,909**
222002 Postage and Courier	0	500	0	**500**	0	0	0	**0**
223004 Guard and Security services	0	3,500	1,300	**4,800**	0	0	13,500	**13,500**
223005 Electricity	0	0	0	**0**	0	0	8,572	**8,572**
224001 Medical and Agricultural supplies	0	0	15,704	**15,704**	0	0	20,934	**20,934**
224004 Cleaning and Sanitation	0	8,400	5,807	**14,207**	0	0	7,307	**7,307**
224006 Agricultural Supplies	0	0	74,045	**74,045**	0	0	87,315	**87,315**
226001 Insurances	0	1,500	0	**1,500**	0	0	0	**0**
227001 Travel inland	0	18,000	18,330	**36,330**	0	23,280	19,330	**42,610**
227004 Fuel, Lubricants and Oils	0	12,012	8,462	**20,474**	0	23,280	10,462	**33,742**
228001 Maintenance - Civil	0	7,920	14,180	**22,100**	0	0	14,180	**14,180**
228002 Maintenance - Vehicles	0	17,000	10,245	**27,245**	0	10,384	12,245	**22,629**
228003 Maintenance – Machinery, Equipment	0	0	4,258	**4,258**	0	0	4,258	**4,258**
228004 Maintenance – Other	0	0	16,310	**16,310**	0	0	0	**0**
Total Cost of Output 015104:	***11,000***	***129,192***	***234,002***	***374,194***	***11,000***	***56,944***	***266,763***	***334,707***
Total Cost of Outputs Provided	**11,000**	**194,456**	**234,002**	**439,458**	**11,000**	**139,000**	**266,763**	**416,764**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 09 National Forestry Research

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Programme 09	**11,000**	**194,456**	**234,002**	**439,458**	**11,000**	**139,000**	**266,763**	**416,764**
Total Excluding Arrears and AIA	*11,000*	*194,456*	*0*	***205,456***	*11,000*	*139,000*	*0*	***150,000***

Programme 10 National Livestock Research

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015101 Generation of agricultural technologies								
221011 Printing, Stationery, Photocopying and	0	9,456	0	**9,456**	0	0	0	**0**
222001 Telecommunications	0	7,200	0	**7,200**	0	7,778	0	**7,778**
223004 Guard and Security services	0	0	0	**0**	0	7,778	0	**7,778**
223005 Electricity	0	13,000	0	**13,000**	0	7,778	0	**7,778**
223006 Water	0	6,000	0	**6,000**	0	7,778	0	**7,778**
227001 Travel inland	0	6,853	0	**6,853**	0	24,000	0	**24,000**
227004 Fuel, Lubricants and Oils	0	18,755	0	**18,755**	0	22,669	0	**22,669**
Total Cost of Output 015101:	***0***	***61,264***	***0***	***61,264***	***0***	***77,782***	***0***	***77,782***
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	4,000	0	**4,000**
Total Cost of Output 015102:	***0***	***2,000***	***0***	***2,000***	***0***	***4,000***	***0***	***4,000***
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	11,000	0	38,400	**49,400**	11,000	0	108,000	**119,000**
213002 Incapacity, death benefits and funeral e	0	1,200	0	**1,200**	0	0	0	**0**
221003 Staff Training	0	15,000	0	**15,000**	0	0	0	**0**
221006 Commissions and related charges	0	13,600	0	**13,600**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,380	0	**4,380**	0	0	0	**0**
221008 Computer supplies and Information Te	0	13,500	0	**13,500**	0	0	0	**0**
221009 Welfare and Entertainment	0	4,680	4,980	**9,660**	0	0	11,600	**11,600**
221011 Printing, Stationery, Photocopying and	0	9,000	0	**9,000**	0	0	0	**0**
222002 Postage and Courier	0	200	0	**200**	0	0	0	**0**
222003 Information and communications techn	0	4,100	0	**4,100**	0	0	0	**0**
223005 Electricity	0	0	0	**0**	0	7,778	8,000	**15,778**
223006 Water	0	0	0	**0**	0	0	4,000	**4,000**
224001 Medical and Agricultural supplies	0	0	32,000	**32,000**	0	0	18,000	**18,000**
224004 Cleaning and Sanitation	0	12,000	0	**12,000**	0	12,000	8,000	**20,000**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	0	0	11,027	**11,027**
226001 Insurances	0	600	0	**600**	0	0	0	**0**
227001 Travel inland	0	18,000	2,520	**20,520**	0	12,000	17,360	**29,360**
227004 Fuel, Lubricants and Oils	0	10,012	4,500	**14,512**	0	15,285	17,500	**32,785**
228001 Maintenance - Civil	0	7,920	24,000	**31,920**	0	0	68,000	**68,000**
228002 Maintenance - Vehicles	0	17,000	0	**17,000**	0	10,155	14,000	**24,155**
228004 Maintenance – Other	0	0	0	**0**	0	0	6,045	**6,045**
Total Cost of Output 015104:	***11,000***	***131,192***	***106,400***	***248,592***	***11,000***	***57,218***	***291,532***	***359,749***
Total Cost of Outputs Provided	**11,000**	**194,456**	**106,400**	**311,856**	**11,000**	**139,000**	**291,532**	**441,531**
Total Programme 10	**11,000**	**194,456**	**106,400**	**311,856**	**11,000**	**139,000**	**291,532**	**441,531**
Total Excluding Arrears and AIA	*11,000*	*194,456*	*0*	***205,456***	*11,000*	*139,000*	*0*	***150,000***

Programme 11 National Semi arid Research

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015101 Generation of agricultural technologies								
221011 Printing, Stationery, Photocopying and	0	5,056	0	**5,056**	0	0	0	**0**
222001 Telecommunications	0	5,200	0	**5,200**	0	7,778	0	**7,778**
223004 Guard and Security services	0	0	0	**0**	0	7,778	0	**7,778**

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 11 National Semi arid Research

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
223005 Electricity	0	11,000	0	**11,000**	0	7,778	0	**7,778**
223006 Water	0	0	0	**0**	0	7,778	0	**7,778**
227001 Travel inland	0	6,853	0	**6,853**	0	24,000	0	**24,000**
227004 Fuel, Lubricants and Oils	0	22,255	0	**22,255**	0	22,669	0	**22,669**
Total Cost of Output 015101:	***0***	***50,364***	***0***	***50,364***	***0***	***77,782***	***0***	***77,782***
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	4,000	0	**4,000**	0	4,000	0	**4,000**
Total Cost of Output 015102:	***0***	***4,000***	***0***	***4,000***	***0***	***4,000***	***0***	***4,000***
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	11,000	0	15,000	**26,000**	11,000	0	15,000	**26,000**
211103 Allowances	0	0	15,000	**15,000**	0	0	16,000	**16,000**
213002 Incapacity, death benefits and funeral e	0	4,000	0	**4,000**	0	0	4,100	**4,100**
221002 Workshops and Seminars	0	0	15,000	**15,000**	0	0	0	**0**
221003 Staff Training	0	21,000	15,000	**36,000**	0	0	2,000	**2,000**
221006 Commissions and related charges	0	13,600	0	**13,600**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,380	0	**4,380**	0	0	0	**0**
221008 Computer supplies and Information Te	0	4,000	0	**4,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	4,680	10,000	**14,680**	0	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	7,000	0	**7,000**	0	0	0	**0**
221012 Small Office Equipment	0	2,100	0	**2,100**	0	0	0	**0**
221016 IFMS Recurrent costs	0	6,000	0	**6,000**	0	0	0	**0**
223004 Guard and Security services	0	8,000	6,000	**14,000**	0	0	7,000	**7,000**
223005 Electricity	0	0	10,000	**10,000**	0	0	12,000	**12,000**
224004 Cleaning and Sanitation	0	4,900	0	**4,900**	0	10,500	3,900	**14,400**
224006 Agricultural Supplies	0	0	30,000	**30,000**	0	0	0	**0**
226001 Insurances	0	1,500	0	**1,500**	0	0	0	**0**
227001 Travel inland	0	18,000	23,000	**41,000**	0	24,000	13,000	**37,000**
227004 Fuel, Lubricants and Oils	0	12,012	26,000	**38,012**	0	22,718	15,000	**37,718**
228001 Maintenance - Civil	0	7,920	10,000	**17,920**	0	0	15,000	**15,000**
228002 Maintenance - Vehicles	0	17,000	20,000	**37,000**	0	0	7,000	**7,000**
228004 Maintenance – Other	0	4,000	5,000	**9,000**	0	0	5,000	**5,000**
Total Cost of Output 015104:	***11,000***	***140,092***	***200,000***	***351,092***	***11,000***	***57,218***	***120,000***	***188,218***
Total Cost of Outputs Provided	**11,000**	**194,456**	**200,000**	**405,456**	**11,000**	**139,000**	**120,000**	**270,000**
Total Programme 11	**11,000**	**194,456**	**200,000**	**405,456**	**11,000**	**139,000**	**120,000**	**270,000**
Total Excluding Arrears and AIA	*11,000*	*194,456*	*0*	***205,456***	*11,000*	*139,000*	*0*	***150,000***

Programme 12 National Laboratories Research

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015101 Generation of agricultural technologies								
221011 Printing, Stationery, Photocopying and	0	11,000	0	**11,000**	0	0	0	**0**
222001 Telecommunications	0	15,000	0	**15,000**	0	13,780	0	**13,780**
223004 Guard and Security services	0	0	0	**0**	0	9,186	0	**9,186**
223005 Electricity	0	41,000	0	**41,000**	0	12,334	0	**12,334**
223006 Water	0	12,000	0	**12,000**	0	6,000	0	**6,000**
227001 Travel inland	0	9,772	0	**9,772**	0	19,200	0	**19,200**
227004 Fuel, Lubricants and Oils	0	33,090	0	**33,090**	0	17,500	0	**17,500**
Total Cost of Output 015101:	***0***	***121,862***	***0***	***121,862***	***0***	***78,000***	***0***	***78,000***
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	4,000	0	**4,000**
Total Cost of Output 015102:	***0***	***2,000***	***0***	***2,000***	***0***	***4,000***	***0***	***4,000***

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 12 National Laboratories Research

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	17,500	0	200,000	**217,500**	17,500	0	300,000	**317,500**
211103 Allowances	0	0	12,000	**12,000**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	8,000	0	**8,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	6,000	**6,000**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	0	300,000	**300,000**
221003 Staff Training	0	27,000	0	**27,000**	0	12,010	0	**12,010**
221006 Commissions and related charges	0	20,400	12,000	**32,400**	0	6,890	0	**6,890**
221007 Books, Periodicals & Newspapers	0	10,000	6,000	**16,000**	0	5,430	0	**5,430**
221008 Computer supplies and Information Te	0	15,000	18,000	**33,000**	0	0	20,000	**20,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and	0	13,780	8,000	**21,780**	0	0	20,000	**20,000**
222002 Postage and Courier	0	700	0	**700**	0	0	0	**0**
222003 Information and communications techn	0	2,600	0	**2,600**	0	0	20,000	**20,000**
223004 Guard and Security services	0	7,200	12,000	**19,200**	0	0	0	**0**
223005 Electricity	0	0	48,000	**48,000**	0	0	300,000	**300,000**
223006 Water	0	0	6,000	**6,000**	0	0	6,000	**6,000**
224001 Medical and Agricultural supplies	0	0	428,000	**428,000**	0	0	200,000	**200,000**
224004 Cleaning and Sanitation	0	15,780	0	**15,780**	0	15,000	0	**15,000**
226001 Insurances	0	1,500	0	**1,500**	0	0	0	**0**
227001 Travel inland	0	28,652	24,000	**52,652**	0	20,500	120,000	**140,500**
227004 Fuel, Lubricants and Oils	0	17,010	40,000	**57,010**	0	0	104,000	**104,000**
228001 Maintenance - Civil	0	17,000	400,000	**417,000**	0	0	540,000	**540,000**
228002 Maintenance - Vehicles	0	31,015	70,000	**101,015**	0	20,670	120,000	**140,670**
228003 Maintenance – Machinery, Equipment	0	0	50,000	**50,000**	0	0	0	**0**
228004 Maintenance – Other	0	0	60,000	**60,000**	0	0	350,000	**350,000**
Total Cost of Output 015104:	***17,500***	***220,637***	***1,400,000***	***1,638,137***	***17,500***	***80,500***	***2,440,000***	***2,538,000***
Total Cost of Outputs Provided	**17,500**	**344,499**	**1,400,000**	**1,761,999**	**17,500**	**162,500**	**2,440,000**	**2,620,000**
Total Programme 12	**17,500**	**344,499**	**1,400,000**	**1,761,999**	**17,500**	**162,500**	**2,440,000**	**2,620,000**
Total Excluding Arrears and AIA	*17,500*	*344,499*	*0*	***361,999***	*17,500*	*162,500*	*0*	***180,000***

Programme 13 Abi ZARDI

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015101 Generation of agricultural technologies								
221011 Printing, Stationery, Photocopying and	0	4,000	0	**4,000**	0	4,000	0	**4,000**
222001 Telecommunications	0	1,597	0	**1,597**	0	1,660	0	**1,660**
223005 Electricity	0	7,000	0	**7,000**	0	6,000	0	**6,000**
223006 Water	0	0	0	**0**	0	4,000	0	**4,000**
227001 Travel inland	0	3,952	0	**3,952**	0	2,880	0	**2,880**
227004 Fuel, Lubricants and Oils	0	12,110	0	**12,110**	0	7,200	0	**7,200**
Total Cost of Output 015101:	***0***	***28,659***	***0***	***28,659***	***0***	***25,740***	***0***	***25,740***
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	2,000	0	**2,000**
Total Cost of Output 015102:	***0***	***2,000***	***0***	***2,000***	***0***	***2,000***	***0***	***2,000***
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	9,000	0	12,000	**21,000**	9,000	0	13,240	**22,240**
213002 Incapacity, death benefits and funeral e	0	8,000	0	**8,000**	0	2,000	0	**2,000**
221003 Staff Training	0	9,000	5,500	**14,500**	0	12,000	5,000	**17,000**
221006 Commissions and related charges	0	7,557	0	**7,557**	0	2,760	0	**2,760**
221009 Welfare and Entertainment	0	7,400	5,000	**12,400**	0	7,400	6,000	**13,400**

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 13 Abi ZARDI

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221011 Printing, Stationery, Photocopying and	0	4,000	0	**4,000**	0	4,000	0	**4,000**
222002 Postage and Courier	0	500	0	**500**	0	500	0	**500**
223004 Guard and Security services	0	3,500	0	**3,500**	0	3,500	12,000	**15,500**
223005 Electricity	0	0	0	**0**	0	0	6,000	**6,000**
223006 Water	0	0	0	**0**	0	0	3,600	**3,600**
224001 Medical and Agricultural supplies	0	0	3,000	**3,000**	0	0	11,000	**11,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	0	3,600	**3,600**
224006 Agricultural Supplies	0	0	37,060	**37,060**	0	0	16,500	**16,500**
226001 Insurances	0	300	0	**300**	0	600	0	**600**
227001 Travel inland	0	6,916	17,340	**24,256**	0	11,900	17,260	**29,160**
227004 Fuel, Lubricants and Oils	0	7,000	5,000	**12,000**	0	7,200	4,300	**11,500**
228001 Maintenance - Civil	0	0	21,600	**21,600**	0	0	9,100	**9,100**
228002 Maintenance - Vehicles	0	6,169	0	**6,169**	0	8,400	8,000	**16,400**
228003 Maintenance – Machinery, Equipment	0	0	13,500	**13,500**	0	3,000	4,400	**7,400**
Total Cost of Output 015104:	***9,000***	***60,342***	***120,000***	***189,342***	***9,000***	***63,260***	***120,000***	***192,260***
Total Cost of Outputs Provided	**9,000**	**91,000**	**120,000**	**220,000**	**9,000**	**91,000**	**120,000**	**220,000**
Total Programme 13	**9,000**	**91,000**	**120,000**	**220,000**	**9,000**	**91,000**	**120,000**	**220,000**
Total Excluding Arrears and AIA	*9,000*	*91,000*	*0*	***100,000***	*9,000*	*91,000*	*0*	***100,000***

Programme 14 Bulindi ZARDI

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015101 Generation of agricultural technologies								
221011 Printing, Stationery, Photocopying and	0	6,000	0	**6,000**	0	2,800	0	**2,800**
222001 Telecommunications	0	3,597	0	**3,597**	0	3,600	0	**3,600**
223005 Electricity	0	7,000	0	**7,000**	0	4,800	0	**4,800**
227001 Travel inland	0	3,952	0	**3,952**	0	25,200	0	**25,200**
227004 Fuel, Lubricants and Oils	0	8,110	0	**8,110**	0	0	0	**0**
Total Cost of Output 015101:	***0***	***28,659***	***0***	***28,659***	***0***	***36,400***	***0***	***36,400***
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	9,100	0	**9,100**
Total Cost of Output 015102:	***0***	***2,000***	***0***	***2,000***	***0***	***9,100***	***0***	***9,100***
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	9,000	0	4,800	**13,800**	9,000	0	23,500	**32,500**
213002 Incapacity, death benefits and funeral e	0	1,500	0	**1,500**	0	4,000	0	**4,000**
221003 Staff Training	0	9,000	0	**9,000**	0	0	0	**0**
221006 Commissions and related charges	0	7,557	0	**7,557**	0	0	0	**0**
221009 Welfare and Entertainment	0	7,400	5,000	**12,400**	0	1,100	5,000	**6,100**
221011 Printing, Stationery, Photocopying and	0	4,000	17,540	**21,540**	0	0	10,040	**10,040**
221012 Small Office Equipment	0	0	0	**0**	0	800	0	**800**
222001 Telecommunications	0	0	1,000	**1,000**	0	0	0	**0**
222002 Postage and Courier	0	500	0	**500**	0	0	0	**0**
223004 Guard and Security services	0	5,500	1,600	**7,100**	0	7,200	25,800	**33,000**
223005 Electricity	0	0	2,000	**2,000**	0	0	13,200	**13,200**
224001 Medical and Agricultural supplies	0	0	111,800	**111,800**	0	0	21,800	**21,800**
224004 Cleaning and Sanitation	0	4,500	8,000	**12,500**	0	9,000	24,000	**33,000**
224005 Uniforms, Beddings and Protective Ge	0	0	10,000	**10,000**	0	0	10,000	**10,000**
224006 Agricultural Supplies	0	0	13,560	**13,560**	0	0	39,160	**39,160**
226001 Insurances	0	300	0	**300**	0	400	0	**400**
227001 Travel inland	0	6,916	8,800	**15,716**	0	9,000	15,800	**24,800**

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 14 Bulindi ZARDI

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227004 Fuel, Lubricants and Oils	0	7,000	4,160	**11,160**	0	7,000	4,160	**11,160**
228001 Maintenance - Civil	0	0	9,740	**9,740**	0	0	9,740	**9,740**
228002 Maintenance - Vehicles	0	6,169	12,000	**18,169**	0	7,000	12,000	**19,000**
Total Cost of Output 015104:	***9,000***	***60,342***	***210,000***	***279,342***	***9,000***	***45,500***	***214,200***	***268,700***
Total Cost of Outputs Provided	**9,000**	**91,000**	**210,000**	**310,000**	**9,000**	**91,000**	**214,200**	**314,200**
Total Programme 14	**9,000**	**91,000**	**210,000**	**310,000**	**9,000**	**91,000**	**214,200**	**314,200**
Total Excluding Arrears and AIA	*9,000*	*91,000*	*0*	***100,000***	*9,000*	*91,000*	*0*	***100,000***

Programme 15 Kacwekano

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015101 Generation of agricultural technologies								
221011 Printing, Stationery, Photocopying and	0	4,000	0	**4,000**	0	2,000	0	**2,000**
222001 Telecommunications	0	1,597	0	**1,597**	0	1,597	0	**1,597**
223005 Electricity	0	6,000	0	**6,000**	0	9,000	0	**9,000**
223006 Water	0	4,000	0	**4,000**	0	5,000	0	**5,000**
227001 Travel inland	0	3,952	0	**3,952**	0	3,952	0	**3,952**
227004 Fuel, Lubricants and Oils	0	8,110	0	**8,110**	0	8,110	0	**8,110**
Total Cost of Output 015101:	***0***	***27,659***	***0***	***27,659***	***0***	***29,658***	***0***	***29,658***
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221002 Workshops and Seminars	0	2,000	0	**2,000**	0	0	0	**0**
Total Cost of Output 015102:	***0***	***3,000***	***0***	***3,000***	***0***	***1,000***	***0***	***1,000***
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	9,000	0	46,200	**55,200**	9,000	0	40,000	**49,000**
213002 Incapacity, death benefits and funeral e	0	4,000	0	**4,000**	0	0	0	**0**
221003 Staff Training	0	9,000	0	**9,000**	0	0	0	**0**
221006 Commissions and related charges	0	9,557	0	**9,557**	0	0	11,000	**11,000**
221009 Welfare and Entertainment	0	7,400	16,360	**23,760**	0	0	8,620	**8,620**
221011 Printing, Stationery, Photocopying and	0	2,000	0	**2,000**	0	10,000	0	**10,000**
223004 Guard and Security services	0	4,000	0	**4,000**	0	0	10,500	**10,500**
223005 Electricity	0	0	0	**0**	0	0	8,800	**8,800**
223006 Water	0	0	0	**0**	0	0	4,100	**4,100**
224001 Medical and Agricultural supplies	0	0	142,911	**142,911**	0	0	100,070	**100,070**
224004 Cleaning and Sanitation	0	4,000	0	**4,000**	0	12,000	8,500	**20,500**
226001 Insurances	0	300	0	**300**	0	0	0	**0**
227001 Travel inland	0	6,916	0	**6,916**	0	20,000	13,500	**33,500**
227004 Fuel, Lubricants and Oils	0	7,000	0	**7,000**	0	10,000	9,500	**19,500**
228001 Maintenance - Civil	0	0	40,149	**40,149**	0	0	20,020	**20,020**
228002 Maintenance - Vehicles	0	6,169	8,640	**14,809**	0	8,342	16,000	**24,342**
228004 Maintenance – Other	0	0	850	**850**	0	0	4,500	**4,500**
Total Cost of Output 015104:	***9,000***	***60,342***	***255,110***	***324,452***	***9,000***	***60,341***	***255,110***	***324,451***
Total Cost of Outputs Provided	**9,000**	**91,000**	**255,110**	**355,110**	**9,000**	**91,000**	**255,110**	**355,110**
Total Programme 15	**9,000**	**91,000**	**255,110**	**355,110**	**9,000**	**91,000**	**255,110**	**355,110**
Total Excluding Arrears and AIA	*9,000*	*91,000*	*0*	***100,000***	*9,000*	*91,000*	*0*	***100,000***

Programme 16 Mukono ZARDI

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015101 Generation of agricultural technologies								
221008 Computer supplies and Information Te	0	0	0	**0**	0	4,000	0	**4,000**

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 16 Mukono ZARDI

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221011 Printing, Stationery, Photocopying and	0	4,000	0	**4,000**	0	4,000	0	**4,000**
222001 Telecommunications	0	1,597	0	**1,597**	0	1,597	0	**1,597**
223005 Electricity	0	7,000	0	**7,000**	0	11,000	0	**11,000**
227001 Travel inland	0	3,952	0	**3,952**	0	5,200	0	**5,200**
227004 Fuel, Lubricants and Oils	0	12,110	0	**12,110**	0	6,110	0	**6,110**
Total Cost of Output 015101:	***0***	***28,659***	***0***	***28,659***	***0***	***31,906***	***0***	***31,906***
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	2,000	0	**2,000**
Total Cost of Output 015102:	***0***	***2,000***	***0***	***2,000***	***0***	***2,000***	***0***	***2,000***
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	9,000	0	84,000	**93,000**	9,000	0	84,000	**93,000**
213002 Incapacity, death benefits and funeral e	0	8,000	5,000	**13,000**	0	8,000	2,000	**10,000**
221003 Staff Training	0	9,000	0	**9,000**	0	9,000	0	**9,000**
221006 Commissions and related charges	0	7,557	0	**7,557**	0	0	0	**0**
221008 Computer supplies and Information Te	0	0	6,000	**6,000**	0	0	16,000	**16,000**
221009 Welfare and Entertainment	0	7,400	9,480	**16,880**	0	7,400	29,480	**36,880**
221011 Printing, Stationery, Photocopying and	0	4,000	5,000	**9,000**	0	0	15,000	**15,000**
222001 Telecommunications	0	0	4,500	**4,500**	0	0	4,500	**4,500**
222002 Postage and Courier	0	500	0	**500**	0	500	0	**500**
223004 Guard and Security services	0	3,500	7,200	**10,700**	0	7,000	29,200	**36,200**
223005 Electricity	0	0	48,000	**48,000**	0	0	48,000	**48,000**
223006 Water	0	0	12,000	**12,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	0	331,240	**331,240**	0	0	313,000	**313,000**
224004 Cleaning and Sanitation	0	0	8,000	**8,000**	0	0	21,000	**21,000**
224005 Uniforms, Beddings and Protective Ge	0	0	15,000	**15,000**	0	0	15,000	**15,000**
224006 Agricultural Supplies	0	0	80,000	**80,000**	0	0	60,000	**60,000**
226001 Insurances	0	300	0	**300**	0	300	0	**300**
227001 Travel inland	0	6,916	40,000	**46,916**	0	7,200	40,000	**47,200**
227004 Fuel, Lubricants and Oils	0	7,000	48,000	**55,000**	0	11,524	48,000	**59,524**
228001 Maintenance - Civil	0	0	165,000	**165,000**	0	0	165,000	**165,000**
228002 Maintenance - Vehicles	0	6,169	56,000	**62,169**	0	6,169	36,000	**42,169**
228003 Maintenance – Machinery, Equipment	0	0	40,000	**40,000**	0	0	20,000	**20,000**
228004 Maintenance – Other	0	0	9,500	**9,500**	0	0	29,500	**29,500**
Total Cost of Output 015104:	***9,000***	***60,342***	***973,920***	***1,043,262***	***9,000***	***57,093***	***975,680***	***1,041,773***
Total Cost of Outputs Provided	**9,000**	**91,000**	**973,920**	**1,073,920**	**9,000**	**91,000**	**975,680**	**1,075,680**
Total Programme 16	**9,000**	**91,000**	**973,920**	**1,073,920**	**9,000**	**91,000**	**975,680**	**1,075,680**
Total Excluding Arrears and AIA	*9,000*	*91,000*	*0*	***100,000***	*9,000*	*91,000*	*0*	***100,000***

Programme 17 Ngetta ZARDI

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015101 Generation of agricultural technologies								
211103 Allowances	0	0	0	**0**	0	3,500	0	**3,500**
221011 Printing, Stationery, Photocopying and	0	4,000	0	**4,000**	0	4,000	0	**4,000**
222001 Telecommunications	0	1,597	0	**1,597**	0	1,553	0	**1,553**
223005 Electricity	0	7,000	0	**7,000**	0	10,500	0	**10,500**
223006 Water	0	4,000	0	**4,000**	0	4,000	0	**4,000**
227001 Travel inland	0	3,952	0	**3,952**	0	3,952	0	**3,952**
227004 Fuel, Lubricants and Oils	0	8,110	0	**8,110**	0	4,110	0	**4,110**
Total Cost of Output 015101:	***0***	***28,659***	***0***	***28,659***	***0***	***31,615***	***0***	***31,615***
Output:015102 Research extension interface promoted and strengthened								

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 17 Ngetta ZARDI

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	2,000	0	**2,000**
Total Cost of Output 015102:	***0***	***2,000***	***0***	***2,000***	***0***	***2,000***	***0***	***2,000***
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	9,000	0	32,000	**41,000**	9,000	0	20,000	**29,000**
213002 Incapacity, death benefits and funeral e	0	500	0	**500**	0	8,000	0	**8,000**
221003 Staff Training	0	9,000	0	**9,000**	0	9,000	0	**9,000**
221006 Commissions and related charges	0	7,557	0	**7,557**	0	0	0	**0**
221009 Welfare and Entertainment	0	7,400	15,110	**22,510**	0	7,400	10,000	**17,400**
221011 Printing, Stationery, Photocopying and	0	4,000	0	**4,000**	0	0	0	**0**
222002 Postage and Courier	0	0	0	**0**	0	500	0	**500**
223004 Guard and Security services	0	3,500	0	**3,500**	0	3,500	15,000	**18,500**
223005 Electricity	0	0	12,000	**12,000**	0	0	8,000	**8,000**
223006 Water	0	0	8,000	**8,000**	0	0	10,000	**10,000**
224001 Medical and Agricultural supplies	0	0	143,890	**143,890**	0	0	0	**0**
224004 Cleaning and Sanitation	0	0	0	**0**	0	0	5,000	**5,000**
224006 Agricultural Supplies	0	0	38,250	**38,250**	0	0	26,820	**26,820**
226001 Insurances	0	800	0	**800**	0	300	0	**300**
227001 Travel inland	0	6,916	19,800	**26,716**	0	6,916	15,000	**21,916**
227004 Fuel, Lubricants and Oils	0	7,000	33,480	**40,480**	0	7,000	10,000	**17,000**
228001 Maintenance - Civil	0	7,500	36,290	**43,790**	0	5,600	12,000	**17,600**
228002 Maintenance - Vehicles	0	6,169	21,700	**27,869**	0	6,169	12,000	**18,169**
228003 Maintenance – Machinery, Equipment	0	0	30,150	**30,150**	0	3,000	10,000	**13,000**
Total Cost of Output 015104:	***9,000***	***60,342***	***390,670***	***460,012***	***9,000***	***57,385***	***153,820***	***220,205***
Total Cost of Outputs Provided	**9,000**	**91,000**	**390,670**	**490,670**	**9,000**	**91,000**	**153,820**	**253,820**
Total Programme 17	**9,000**	**91,000**	**390,670**	**490,670**	**9,000**	**91,000**	**153,820**	**253,820**
Total Excluding Arrears and AIA	*9,000*	*91,000*	*0*	***100,000***	*9,000*	*91,000*	*0*	***100,000***

Programme 18 Nabium ZARDI

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015101 Generation of agricultural technologies								
221011 Printing, Stationery, Photocopying and	0	7,000	0	**7,000**	0	4,000	0	**4,000**
222001 Telecommunications	0	1,597	0	**1,597**	0	1,596	0	**1,596**
223005 Electricity	0	4,000	0	**4,000**	0	4,000	0	**4,000**
223006 Water	0	2,000	0	**2,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	2,000	0	**2,000**	0	0	0	**0**
227001 Travel inland	0	3,952	0	**3,952**	0	3,952	0	**3,952**
227004 Fuel, Lubricants and Oils	0	8,110	0	**8,110**	0	8,110	0	**8,110**
Total Cost of Output 015101:	***0***	***28,659***	***0***	***28,659***	***0***	***21,658***	***0***	***21,658***
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	2,000	0	**2,000**
Total Cost of Output 015102:	***0***	***2,000***	***0***	***2,000***	***0***	***2,000***	***0***	***2,000***
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	9,000	0	7,800	**16,800**	9,000	0	5,000	**14,000**
213002 Incapacity, death benefits and funeral e	0	2,000	0	**2,000**	0	8,000	0	**8,000**
221003 Staff Training	0	9,000	0	**9,000**	0	9,000	0	**9,000**
221006 Commissions and related charges	0	7,557	0	**7,557**	0	0	5,000	**5,000**
221009 Welfare and Entertainment	0	7,400	4,000	**11,400**	0	7,400	4,000	**11,400**
221011 Printing, Stationery, Photocopying and	0	4,000	0	**4,000**	0	0	0	**0**
222002 Postage and Courier	0	200	0	**200**	0	500	0	**500**
223004 Guard and Security services	0	5,000	0	**5,000**	0	4,500	10,500	**15,000**

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 18 Nabium ZARDI

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
223005 Electricity	0	0	0	**0**	0	0	4,000	**4,000**
223006 Water	0	0	0	**0**	0	0	3,000	**3,000**
224001 Medical and Agricultural supplies	0	0	8,920	**8,920**	0	0	8,500	**8,500**
224004 Cleaning and Sanitation	0	4,500	3,000	**7,500**	0	4,000	6,000	**10,000**
224006 Agricultural Supplies	0	0	0	**0**	0	0	2,000	**2,000**
226001 Insurances	0	600	0	**600**	0	300	0	**300**
227001 Travel inland	0	6,916	3,640	**10,556**	0	10,472	3,000	**13,472**
227004 Fuel, Lubricants and Oils	0	7,000	0	**7,000**	0	11,000	2,000	**13,000**
228001 Maintenance - Civil	0	0	4,000	**4,000**	0	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	6,169	3,640	**9,809**	0	12,169	4,000	**16,169**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	0	6,000	**6,000**
228004 Maintenance – Other	0	0	0	**0**	0	0	2,000	**2,000**
Total Cost of Output 015104:	***9,000***	***60,342***	***35,000***	***104,342***	***9,000***	***67,341***	***75,000***	***151,341***
Total Cost of Outputs Provided	**9,000**	**91,000**	**35,000**	**135,000**	**9,000**	**91,000**	**75,000**	**175,000**
Total Programme 18	**9,000**	**91,000**	**35,000**	**135,000**	**9,000**	**91,000**	**75,000**	**175,000**
Total Excluding Arrears and AIA	*9,000*	*91,000*	*0*	***100,000***	*9,000*	*91,000*	*0*	***100,000***

Programme 19 Mbarara ZARDI

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015101 Generation of agricultural technologies								
221011 Printing, Stationery, Photocopying and	0	4,000	0	**4,000**	0	0	0	**0**
222001 Telecommunications	0	1,597	0	**1,597**	0	5,000	0	**5,000**
223005 Electricity	0	7,000	0	**7,000**	0	8,000	0	**8,000**
223006 Water	0	4,000	0	**4,000**	0	6,000	0	**6,000**
227001 Travel inland	0	3,952	0	**3,952**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	8,110	0	**8,110**	0	0	0	**0**
Total Cost of Output 015101:	***0***	***28,659***	***0***	***28,659***	***0***	***19,000***	***0***	***19,000***
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	4,000	0	**4,000**
Total Cost of Output 015102:	***0***	***2,000***	***0***	***2,000***	***0***	***4,000***	***0***	***4,000***
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	9,000	0	60,000	**69,000**	9,000	0	16,800	**25,800**
211103 Allowances	0	0	30,000	**30,000**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	8,000	10,000	**18,000**	0	8,000	0	**8,000**
221001 Advertising and Public Relations	0	0	15,000	**15,000**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	8,000	0	**8,000**
221003 Staff Training	0	9,000	10,000	**19,000**	0	0	0	**0**
221006 Commissions and related charges	0	7,557	8,000	**15,557**	0	4,000	4,000	**8,000**
221007 Books, Periodicals & Newspapers	0	0	2,400	**2,400**	0	0	0	**0**
221008 Computer supplies and Information Te	0	0	4,000	**4,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	7,400	14,400	**21,800**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	4,000	9,500	**13,500**	0	6,000	4,000	**10,000**
221012 Small Office Equipment	0	0	10,500	**10,500**	0	4,000	0	**4,000**
222002 Postage and Courier	0	500	8,500	**9,000**	0	0	0	**0**
223004 Guard and Security services	0	3,500	0	**3,500**	0	0	0	**0**
223005 Electricity	0	0	12,000	**12,000**	0	0	10,800	**10,800**
223006 Water	0	0	12,000	**12,000**	0	0	4,800	**4,800**
224001 Medical and Agricultural supplies	0	0	62,000	**62,000**	0	0	50,000	**50,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	4,000	12,000	**16,000**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	0	0	18,000	**18,000**

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 19 Mbarara ZARDI

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
224006 Agricultural Supplies	0	0	363,060	**363,060**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	10,000	**10,000**	0	0	0	**0**
226001 Insurances	0	300	3,840	**4,140**	0	500	0	**500**
227001 Travel inland	0	6,916	62,000	**68,916**	0	8,640	9,600	**18,240**
227004 Fuel, Lubricants and Oils	0	7,000	25,000	**32,000**	0	6,000	3,500	**9,500**
228001 Maintenance - Civil	0	0	1,000,000	**1,000,000**	0	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	6,169	25,000	**31,169**	0	6,860	9,600	**16,460**
228003 Maintenance – Machinery, Equipment	0	0	120,000	**120,000**	0	2,000	0	**2,000**
228004 Maintenance – Other	0	0	95,000	**95,000**	0	0	0	**0**
Total Cost of Output 015104:	***9,000***	***60,342***	***1,972,200***	***2,041,542***	***9,000***	***68,000***	***143,100***	***220,100***
Total Cost of Outputs Provided	**9,000**	**91,000**	**1,972,200**	**2,072,200**	**9,000**	**91,000**	**143,100**	**243,100**
Total Programme 19	**9,000**	**91,000**	**1,972,200**	**2,072,200**	**9,000**	**91,000**	**143,100**	**243,100**
Total Excluding Arrears and AIA	*9,000*	*91,000*	*0*	***100,000***	*9,000*	*91,000*	*0*	***100,000***

Programme 20 Buginyaya ZARDI

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015101 Generation of agricultural technologies								
211103 Allowances	0	0	0	**0**	0	12,000	0	**12,000**
221011 Printing, Stationery, Photocopying and	0	4,000	0	**4,000**	0	0	0	**0**
222001 Telecommunications	0	1,597	0	**1,597**	0	0	0	**0**
223005 Electricity	0	7,000	0	**7,000**	0	6,000	0	**6,000**
223006 Water	0	0	0	**0**	0	2,000	0	**2,000**
224001 Medical and Agricultural supplies	0	4,000	0	**4,000**	0	0	0	**0**
227001 Travel inland	0	3,952	0	**3,952**	0	5,000	0	**5,000**
227004 Fuel, Lubricants and Oils	0	8,110	0	**8,110**	0	3,000	0	**3,000**
Total Cost of Output 015101:	***0***	***28,659***	***0***	***28,659***	***0***	***28,000***	***0***	***28,000***
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	1,000	0	**1,000**
227001 Travel inland	0	0	0	**0**	0	1,000	0	**1,000**
Total Cost of Output 015102:	***0***	***2,000***	***0***	***2,000***	***0***	***2,000***	***0***	***2,000***
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	9,000	0	20,000	**29,000**	9,000	0	20,000	**29,000**
213002 Incapacity, death benefits and funeral e	0	6,000	5,000	**11,000**	0	0	0	**0**
221002 Workshops and Seminars	0	0	10,000	**10,000**	0	0	0	**0**
221003 Staff Training	0	9,000	5,000	**14,000**	0	0	0	**0**
221006 Commissions and related charges	0	9,557	5,000	**14,557**	0	5,000	4,000	**9,000**
221007 Books, Periodicals & Newspapers	0	0	1,000	**1,000**	0	0	0	**0**
221008 Computer supplies and Information Te	0	0	2,000	**2,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	7,400	5,000	**12,400**	0	5,000	4,000	**9,000**
221011 Printing, Stationery, Photocopying and	0	4,000	5,000	**9,000**	0	6,000	4,000	**10,000**
221016 IFMS Recurrent costs	0	0	5,000	**5,000**	0	0	0	**0**
222002 Postage and Courier	0	500	0	**500**	0	0	0	**0**
222003 Information and communications techn	0	0	1,000	**1,000**	0	0	0	**0**
223004 Guard and Security services	0	3,500	0	**3,500**	0	6,000	10,000	**16,000**
223005 Electricity	0	0	1,000	**1,000**	0	0	3,000	**3,000**
224001 Medical and Agricultural supplies	0	0	30,000	**30,000**	0	0	8,000	**8,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	4,000	4,000	**8,000**
224006 Agricultural Supplies	0	0	20,000	**20,000**	0	0	0	**0**
226001 Insurances	0	300	0	**300**	0	0	0	**0**

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 20 Buginyaya ZARDI

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227001 Travel inland	0	6,916	15,000	**21,916**	0	15,000	8,000	**23,000**
227004 Fuel, Lubricants and Oils	0	7,000	5,000	**12,000**	0	6,000	6,000	**12,000**
228001 Maintenance - Civil	0	0	15,000	**15,000**	0	5,000	8,000	**13,000**
228002 Maintenance - Vehicles	0	6,169	10,000	**16,169**	0	4,500	8,000	**12,500**
228003 Maintenance – Machinery, Equipment	0	0	5,000	**5,000**	0	3,000	3,000	**6,000**
228004 Maintenance – Other	0	0	5,000	**5,000**	0	1,500	10,000	**11,500**
Total Cost of Output 015104:	***9,000***	***60,342***	***170,000***	***239,342***	***9,000***	***61,000***	***100,000***	***170,000***
Total Cost of Outputs Provided	**9,000**	**91,000**	**170,000**	**270,000**	**9,000**	**91,000**	**100,000**	**200,000**
Total Programme 20	**9,000**	**91,000**	**170,000**	**270,000**	**9,000**	**91,000**	**100,000**	**200,000**
Total Excluding Arrears and AIA	*9,000*	*91,000*	*0*	***100,000***	*9,000*	*91,000*	*0*	***100,000***

Programme 21 Rwebitaba ZARDI

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015101 Generation of agricultural technologies								
221011 Printing, Stationery, Photocopying and	0	6,000	0	**6,000**	0	5,000	0	**5,000**
222001 Telecommunications	0	1,597	0	**1,597**	0	4,597	0	**4,597**
223005 Electricity	0	7,000	0	**7,000**	0	7,000	0	**7,000**
223006 Water	0	0	0	**0**	0	3,000	0	**3,000**
227001 Travel inland	0	3,952	0	**3,952**	0	3,952	0	**3,952**
227004 Fuel, Lubricants and Oils	0	8,110	0	**8,110**	0	8,110	0	**8,110**
Total Cost of Output 015101:	***0***	***26,659***	***0***	***26,659***	***0***	***31,658***	***0***	***31,658***
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	2,000	0	**2,000**
Total Cost of Output 015102:	***0***	***2,000***	***0***	***2,000***	***0***	***2,000***	***0***	***2,000***
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	9,000	0	54,000	**63,000**	9,000	0	20,000	**29,000**
213002 Incapacity, death benefits and funeral e	0	5,000	0	**5,000**	0	4,000	6,000	**10,000**
221002 Workshops and Seminars	0	0	4,800	**4,800**	0	0	16,000	**16,000**
221003 Staff Training	0	7,000	0	**7,000**	0	4,000	0	**4,000**
221006 Commissions and related charges	0	7,557	4,000	**11,557**	0	0	6,000	**6,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	0	9,940	**9,940**
221008 Computer supplies and Information Te	0	0	1,750	**1,750**	0	0	1,400	**1,400**
221009 Welfare and Entertainment	0	7,400	16,500	**23,900**	0	7,400	5,400	**12,800**
221011 Printing, Stationery, Photocopying and	0	4,000	3,600	**7,600**	0	0	3,600	**3,600**
221012 Small Office Equipment	0	0	1,800	**1,800**	0	0	0	**0**
222001 Telecommunications	0	0	2,000	**2,000**	0	0	2,160	**2,160**
222002 Postage and Courier	0	500	0	**500**	0	0	0	**0**
223004 Guard and Security services	0	3,500	0	**3,500**	0	3,500	24,000	**27,500**
223005 Electricity	0	0	6,500	**6,500**	0	0	18,000	**18,000**
223006 Water	0	0	0	**0**	0	0	12,000	**12,000**
224001 Medical and Agricultural supplies	0	0	8,820	**8,820**	0	0	42,000	**42,000**
224004 Cleaning and Sanitation	0	4,000	9,200	**13,200**	0	8,000	18,000	**26,000**
224005 Uniforms, Beddings and Protective Ge	0	0	0	**0**	0	0	12,000	**12,000**
224006 Agricultural Supplies	0	0	34,000	**34,000**	0	0	75,000	**75,000**
226001 Insurances	0	300	0	**300**	0	300	0	**300**
227001 Travel inland	0	6,916	28,000	**34,916**	0	7,973	14,400	**22,373**
227004 Fuel, Lubricants and Oils	0	7,000	15,000	**22,000**	0	7,000	35,000	**42,000**
228001 Maintenance - Civil	0	0	18,000	**18,000**	0	9,000	20,000	**29,000**
228002 Maintenance - Vehicles	0	9,169	10,000	**19,169**	0	6,169	10,800	**16,969**
228003 Maintenance – Machinery, Equipment	0	0	12,310	**12,310**	0	0	0	**0**

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 21 Rwebitaba ZARDI

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
228004 Maintenance – Other	0	0	0	**0**	0	0	7,200	**7,200**
Total Cost of Output 015104:	***9,000***	***62,342***	***230,280***	***301,622***	***9,000***	***57,342***	***358,900***	***425,242***
Total Cost of Outputs Provided	**9,000**	**91,000**	**230,280**	**330,280**	**9,000**	**91,000**	**358,900**	**458,900**
Total Programme 21	**9,000**	**91,000**	**230,280**	**330,280**	**9,000**	**91,000**	**358,900**	**458,900**
Total Excluding Arrears and AIA	*9,000*	*91,000*	*0*	***100,000***	*9,000*	*91,000*	*0*	***100,000***

Programme 26 NARO Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015103 Internal Audit								
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	30,000	0	**30,000**
221003 Staff Training	0	3,500	0	**3,500**	0	3,500	0	**3,500**
221016 IFMS Recurrent costs	0	9,000	0	**9,000**	0	9,000	0	**9,000**
227001 Travel inland	0	40,000	0	**40,000**	0	40,000	0	**40,000**
Total Cost of Output 015103:	***0***	***82,500***	***0***	***82,500***	***0***	***82,500***	***0***	***82,500***
Total Cost of Outputs Provided	**0**	**82,500**	**0**	**82,500**	**0**	**82,500**	**0**	**82,500**
Total Programme 26	**0**	**82,500**	**0**	**82,500**	**0**	**82,500**	**0**	**82,500**
Total Excluding Arrears and AIA	*0*	*82,500*	*0*	***82,500***	*0*	*82,500*	*0*	***82,500***

Programme 27 National Coffee Research Institute

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015101 Generation of agricultural technologies								
221011 Printing, Stationery, Photocopying and	0	9,456	0	**9,456**	0	8,456	0	**8,456**
222001 Telecommunications	0	7,200	0	**7,200**	0	5,400	0	**5,400**
223005 Electricity	0	13,000	0	**13,000**	0	9,600	0	**9,600**
223006 Water	0	4,500	0	**4,500**	0	0	0	**0**
227001 Travel inland	0	9,386	0	**9,386**	0	7,386	0	**7,386**
227004 Fuel, Lubricants and Oils	0	22,255	0	**22,255**	0	18,255	0	**18,255**
Total Cost of Output 015101:	***0***	***65,797***	***0***	***65,797***	***0***	***49,097***	***0***	***49,097***
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	0	0	**0**
Total Cost of Output 015102:	***0***	***2,000***	***0***	***2,000***	***0***	***0***		***0***
Output:015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	11,000	0	5,200	**16,200**	11,000	0	15,000	**26,000**
213002 Incapacity, death benefits and funeral e	0	4,000	0	**4,000**	0	8,000	0	**8,000**
221003 Staff Training	0	21,000	0	**21,000**	0	16,000	0	**16,000**
221006 Commissions and related charges	0	12,392	0	**12,392**	0	4,000	0	**4,000**
221007 Books, Periodicals & Newspapers	0	4,380	0	**4,380**	0	2,380	0	**2,380**
221008 Computer supplies and Information Te	0	6,100	0	**6,100**	0	2,100	0	**2,100**
221009 Welfare and Entertainment	0	4,680	0	**4,680**	0	4,680	0	**4,680**
221011 Printing, Stationery, Photocopying and	0	6,000	0	**6,000**	0	4,000	0	**4,000**
222002 Postage and Courier	0	500	0	**500**	0	0	700	**700**
223004 Guard and Security services	0	3,500	0	**3,500**	0	4,240	0	**4,240**
223005 Electricity	0	0	100	**100**	0	0	0	**0**
224004 Cleaning and Sanitation	0	8,000	0	**8,000**	0	0	0	**0**
224006 Agricultural Supplies	0	0	7,500	**7,500**	0	0	9,000	**9,000**
226001 Insurances	0	1,500	0	**1,500**	0	1,200	0	**1,200**
227001 Travel inland	0	14,748	0	**14,748**	0	12,728	4,800	**17,528**
227004 Fuel, Lubricants and Oils	0	12,012	0	**12,012**	0	10,012	3,500	**13,512**
228001 Maintenance - Civil	0	9,420	0	**9,420**	0	6,420	20,000	**26,420**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 27 National Coffee Research Institute

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
228002 Maintenance - Vehicles	0	18,428	900	**19,328**	0	14,143	4,980	**19,123**
Total Cost of Output 015104:	***11,000***	***126,659***	***13,700***	***151,359***	***11,000***	***89,903***	***57,980***	***158,883***
Total Cost of Outputs Provided	**11,000**	**194,456**	**13,700**	**219,156**	**11,000**	**139,000**	**57,980**	**207,980**
Total Programme 27	**11,000**	**194,456**	**13,700**	**219,156**	**11,000**	**139,000**	**57,980**	**207,980**
Total Excluding Arrears and AIA	*11,000*	*194,456*	*0*	***205,456***	*11,000*	*139,000*	*0*	***150,000***

Development Budget Estimates

Project 0382 Support for NARO

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:015101 Generation of agricultural technologies								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	50,000	0	0	**50,000**
222001 Telecommunications	47,500	0	0	**47,500**	47,500	0	0	**47,500**
224006 Agricultural Supplies	500,000	0	0	**500,000**	300,000	0	0	**300,000**
227001 Travel inland	200,000	0	0	**200,000**	150,000	0	0	**150,000**
227004 Fuel, Lubricants and Oils	254,000	0	0	**254,000**	254,494	0	0	**254,494**
Total Cost of Output 015101:	***1,001,500***	***0***	***0***	***1,001,500***	***801,994***	***0***	***0***	***801,994***
Output:015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	200,000	0	0	**200,000**	200,000	0	0	**200,000**
221002 Workshops and Seminars	180,000	0	0	**180,000**	180,000	0	0	**180,000**
221008 Computer supplies and Information Te	47,400	0	0	**47,400**	47,400	0	0	**47,400**
221009 Welfare and Entertainment	243,166	0	0	**243,166**	283,166	0	0	**283,166**
221011 Printing, Stationery, Photocopying and	168,220	0	0	**168,220**	128,220	0	0	**128,220**
222003 Information and communications techn	168,220	0	0	**168,220**	68,220	0	0	**68,220**
227001 Travel inland	183,582	0	0	**183,582**	683,582	0	0	**683,582**
227004 Fuel, Lubricants and Oils	100,000	0	0	**100,000**	200,000	0	0	**200,000**
Total Cost of Output 015102:	***1,290,588***	***0***	***0***	***1,290,588***	***1,790,588***	***0***	***0***	***1,790,588***
Output:015104 Agricultural research capacity strengthened								
221001 Advertising and Public Relations	80,000	0	0	**80,000**	80,000	0	0	**80,000**
221003 Staff Training	100,000	0	0	**100,000**	100,000	0	0	**100,000**
221004 Recruitment Expenses	50,000	0	0	**50,000**	250,000	0	0	**250,000**
221006 Commissions and related charges	350,000	0	0	**350,000**	300,000	0	0	**300,000**
221009 Welfare and Entertainment	397,000	0	0	**397,000**	397,000	0	0	**397,000**
221012 Small Office Equipment	77,400	0	0	**77,400**	77,400	0	0	**77,400**
221016 IFMS Recurrent costs	225,000	0	0	**225,000**	225,000	0	0	**225,000**
221017 Subscriptions	85,000	0	0	**85,000**	85,000	0	0	**85,000**
222002 Postage and Courier	28,750	0	0	**28,750**	28,750	0	0	**28,750**
222003 Information and communications techn	54,750	0	0	**54,750**	54,750	0	0	**54,750**
223004 Guard and Security services	61,800	0	0	**61,800**	74,300	0	0	**74,300**
224004 Cleaning and Sanitation	0	0	0	**0**	62,000	0	0	**62,000**
224005 Uniforms, Beddings and Protective Ge	45,000	0	0	**45,000**	45,000	0	0	**45,000**
225001 Consultancy Services- Short term	20,000	0	0	**20,000**	110,000	0	0	**110,000**
226001 Insurances	24,040	0	0	**24,040**	24,040	0	0	**24,040**
227001 Travel inland	516,250	0	0	**516,250**	516,250	0	0	**516,250**
227002 Travel abroad	75,000	0	0	**75,000**	140,000	0	0	**140,000**
227004 Fuel, Lubricants and Oils	200,000	0	0	**200,000**	200,000	0	0	**200,000**
228001 Maintenance - Civil	33,088	0	0	**33,088**	33,088	0	0	**33,088**
228002 Maintenance - Vehicles	0	0	0	**0**	230,000	0	0	**230,000**
228004 Maintenance – Other	60,000	0	0	**60,000**	0	0	0	**0**
Total Cost of Output 015104:	***2,483,078***	***0***	***0***	***2,483,078***	***3,032,578***	***0***	***0***	***3,032,578***
Output:015105 Generation of technologies for priority commodities								

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Project 0382 Support for NARO

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	200,000	0	0	**200,000**
224006 Agricultural Supplies	1,006,220	0	0	**1,006,220**	695,582	0	0	**695,582**
227001 Travel inland	565,197	0	0	**565,197**	559,752	0	0	**559,752**
Total Cost of Output 015105:	***1,571,417***	***0***	***0***	***1,571,417***	***1,455,334***	***0***	***0***	***1,455,334***
Total Cost of Outputs Provided	**6,346,583**	**0**	**0**	**6,346,583**	**7,080,494**	**0**	**0**	**7,080,494**
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)								
262101 Contributions to International Organisa	1,155,000	0	0	**1,155,000**	955,000	0	0	**955,000**
bution to various International agric Organizations	*0*	*0*		***0***	*955,000*	*0*	*0*	***955,000***
264101 Contributions to Autonomous Institutio	95,000	0	0	**95,000**	95,000	0	0	**95,000**
o/w Contributions to Autonomous Institutions	*0*	*0*		***0***	*95,000*	*0*	*0*	***95,000***
Total Cost of Output 015151:	***1,250,000***	***0***	***0***	***1,250,000***	***1,050,000***	***0***	***0***	***1,050,000***
Total Cost of Outputs Funded	**1,250,000**	**0**	**0**	**1,250,000**	**1,050,000**	**0**	**0**	**1,050,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:015172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,500,000	0	0	**1,500,000**	500,000	0	0	**500,000**
Total Cost of Output 015172:	***1,500,000***	***0***	***0***	***1,500,000***	***500,000***	***0***	***0***	***500,000***
Output:015176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	33,911	0	0	**33,911**	0	0	0	**0**
Total Cost of Output 015176:	***33,911***	***0***	***0***	***33,911***	***0***	***0***		***0***
Output:015177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	**0**	500,000	0	0	**500,000**
Total Cost of Output 015177:	***0***	***0***		***0***	***500,000***	***0***	***0***	***500,000***
Total Cost of Capital Purchases	**1,533,911**	**0**	**0**	**1,533,911**	**1,000,000**	**0**	**0**	**1,000,000**
Total Project 0382	**9,130,494**	**0**	**0**	**9,130,494**	**9,130,494**	**0**	**0**	**9,130,494**
Total Excluding Taxes,Arrears and AIA	*9,130,494*	*0*	*0*	***9,130,494***	*9,130,494*	*0*	*0*	***9,130,494***

Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:015101 Generation of agricultural technologies								
211102 Contract Staff Salaries (Incl. Casuals, T	0	900,000	0	**900,000**	0	2,816,334	0	**2,816,334**
221001 Advertising and Public Relations	0	0	0	**0**	0	5,000	0	**5,000**
221002 Workshops and Seminars	0	0	0	**0**	0	578,034	0	**578,034**
221003 Staff Training	0	800,000	0	**800,000**	0	800,000	0	**800,000**
221006 Commissions and related charges	0	0	0	**0**	0	100,000	0	**100,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	164,208	0	**164,208**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	372,225	0	**372,225**
221012 Small Office Equipment	0	0	0	**0**	0	78,680	0	**78,680**
222001 Telecommunications	0	0	0	**0**	0	253,050	0	**253,050**
224001 Medical and Agricultural supplies	0	3,776,882	0	**3,776,882**	0	6,127,675	0	**6,127,675**
224006 Agricultural Supplies	0	0	0	**0**	0	231,164	0	**231,164**
227001 Travel inland	0	760,000	0	**760,000**	0	2,563,773	0	**2,563,773**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	537,776	0	**537,776**
228002 Maintenance - Vehicles	0	0	0	**0**	0	289,236	0	**289,236**
Total Cost of Output 015101:	***0***	***6,236,882***	***0***	***6,236,882***	***0***	***14,917,155***	***0***	***14,917,155***
Output:015102 Research extension interface promoted and strengthened								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	541,900	0	**541,900**
221001 Advertising and Public Relations	0	570,000	0	**570,000**	0	881,789	0	**881,789**
221002 Workshops and Seminars	0	744,000	0	**744,000**	0	1,700,965	0	**1,700,965**
221005 Hire of Venue (chairs, projector, etc)	0	110,000	0	**110,000**	0	418,976	0	**418,976**

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
221006 Commissions and related charges	0	800,000	0	**800,000**	0	100,000	0	**100,000**
221007 Books, Periodicals & Newspapers	0	312,000	0	**312,000**	0	744,146	0	**744,146**
221008 Computer supplies and Information Te	0	100,000	0	**100,000**	0	400,000	0	**400,000**
221011 Printing, Stationery, Photocopying and	0	552,000	0	**552,000**	0	455,310	0	**455,310**
221012 Small Office Equipment	0	0	0	**0**	0	1,600	0	**1,600**
222001 Telecommunications	0	0	0	**0**	0	25,000	0	**25,000**
222003 Information and communications techn	0	0	0	**0**	0	809,948	0	**809,948**
224001 Medical and Agricultural supplies	0	1,326,000	0	**1,326,000**	0	1,031,501	0	**1,031,501**
224006 Agricultural Supplies	0	2,000,000	0	**2,000,000**	0	1,387,521	0	**1,387,521**
225001 Consultancy Services- Short term	0	0	0	**0**	0	545,877	0	**545,877**
227001 Travel inland	0	0	0	**0**	0	1,500,000	0	**1,500,000**
227002 Travel abroad	0	0	0	**0**	0	335,000	0	**335,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	553,974	0	**553,974**
Total Cost of Output 015102:	***0***	***6,514,000***	***0***	***6,514,000***	***0***	***11,433,506***	***0***	***11,433,506***
Output:015104 Agricultural research capacity strengthened								
221001 Advertising and Public Relations	0	0	0	**0**	0	255,582	0	**255,582**
221002 Workshops and Seminars	0	992,000	0	**992,000**	0	1,554,612	0	**1,554,612**
221003 Staff Training	0	1,600,000	0	**1,600,000**	0	1,240,500	0	**1,240,500**
221004 Recruitment Expenses	0	80,000	0	**80,000**	0	0	0	**0**
221006 Commissions and related charges	0	1,200,000	0	**1,200,000**	0	800,000	0	**800,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	152,384	0	**152,384**
221008 Computer supplies and Information Te	0	250,000	0	**250,000**	0	509,031	0	**509,031**
221009 Welfare and Entertainment	0	280,000	0	**280,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	998,210	0	**998,210**
221012 Small Office Equipment	0	156,000	0	**156,000**	0	574,945	0	**574,945**
221016 IFMS Recurrent costs	0	640,000	0	**640,000**	0	500,000	0	**500,000**
222001 Telecommunications	0	64,000	0	**64,000**	0	200,000	0	**200,000**
222002 Postage and Courier	0	15,000	0	**15,000**	0	42,418	0	**42,418**
222003 Information and communications techn	0	0	0	**0**	0	859,943	0	**859,943**
223004 Guard and Security services	0	360,000	0	**360,000**	0	0	0	**0**
223005 Electricity	0	396,000	0	**396,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	555,623	0	**555,623**
224004 Cleaning and Sanitation	0	400,000	0	**400,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	1,372,000	0	**1,372,000**	0	887,668	0	**887,668**
226001 Insurances	0	80,000	0	**80,000**	0	0	0	**0**
227001 Travel inland	0	946,000	0	**946,000**	0	2,100,000	0	**2,100,000**
227002 Travel abroad	0	250,000	0	**250,000**	0	562,742	0	**562,742**
227004 Fuel, Lubricants and Oils	0	960,000	0	**960,000**	0	1,317,707	0	**1,317,707**
228001 Maintenance - Civil	0	588,000	0	**588,000**	0	1,388,203	0	**1,388,203**
228002 Maintenance - Vehicles	0	334,000	0	**334,000**	0	1,189,026	0	**1,189,026**
228003 Maintenance – Machinery, Equipment	0	360,000	0	**360,000**	0	508,399	0	**508,399**
228004 Maintenance – Other	0	100,108	0	**100,108**	0	290,261	0	**290,261**
Total Cost of Output 015104:	***0***	***11,423,108***	***0***	***11,423,108***	***0***	***16,487,254***	***0***	***16,487,254***
Output:015105 Generation of technologies for priority commodities								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	0	422,869	0	**422,869**
221002 Workshops and Seminars	0	0	0	**0**	0	792,296	0	**792,296**
224001 Medical and Agricultural supplies	0	7,251,760	0	**7,251,760**	0	1,600,000	0	**1,600,000**
224006 Agricultural Supplies	0	0	0	**0**	0	3,086,043	0	**3,086,043**
225001 Consultancy Services- Short term	0	0	0	**0**	0	60,000	0	**60,000**
227001 Travel inland	0	990,000	0	**990,000**	0	1,600,000	0	**1,600,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	275,558	0	**275,558**

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
228002 Maintenance - Vehicles	0	0	0	**0**	0	64,200	0	**64,200**
Total Cost of Output 015105:	***0***	***8,241,760***	***0***	***8,241,760***	***0***	***7,900,965***	***0***	***7,900,965***
Total Cost of Outputs Provided	**0**	**32,415,750**	**0**	**32,415,750**	**0**	**50,738,880**	**0**	**50,738,880**
Outputs Funded	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)								
264101 Contributions to Autonomous Institutio	0	38,000	0	**38,000**	0	0	0	**0**
Total Cost of Output 015151:	***0***	***38,000***	***0***	***38,000***	***0***	***0***		***0***
Total Cost of Outputs Funded	**0**	**38,000**	**0**	**38,000**	**0**	**0**		**0**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:015172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	10,500,000	0	**10,500,000**	0	7,000,000	0	**7,000,000**
312104 Other Structures	0	0	0	**0**	0	700,000	0	**700,000**
Total Cost of Output 015172:	***0***	***10,500,000***	***0***	***10,500,000***	***0***	***7,700,000***	***0***	***7,700,000***
Output:015175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	700,000	0	**700,000**	0	700,000	0	**700,000**
Total Cost of Output 015175:	***0***	***700,000***	***0***	***700,000***	***0***	***700,000***	***0***	***700,000***
Output:015176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	1,800,000	0	**1,800,000**	0	2,700,000	0	**2,700,000**
Total Cost of Output 015176:	***0***	***1,800,000***	***0***	***1,800,000***	***0***	***2,700,000***	***0***	***2,700,000***
Output:015177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	8,410,000	0	**8,410,000**	0	5,000,000	0	**5,000,000**
Total Cost of Output 015177:	***0***	***8,410,000***	***0***	***8,410,000***	***0***	***5,000,000***	***0***	***5,000,000***
Output:015178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	500,000	0	**500,000**	0	900,000	0	**900,000**
Total Cost of Output 015178:	***0***	***500,000***	***0***	***500,000***	***0***	***900,000***	***0***	***900,000***
Total Cost of Capital Purchases	**0**	**21,910,000**	**0**	**21,910,000**	**0**	**17,000,000**	**0**	**17,000,000**
Total Project 1139	**0**	**54,363,750**	**0**	**54,363,750**	**0**	**67,738,880**	**0**	**67,738,880**
Total Excluding Taxes,Arrears and AIA	*0*	*54,363,750*	*0*	***54,363,750***	*0*	*67,738,880*	*0*	***67,738,880***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 51	**37,610,778**	**54,363,750**	**7,008,882**	**98,983,410**	**40,126,069**	**67,738,88**	**6,271,885**	**114,136,834**
Total Excluding Taxes, Arrears and AIA	*36,867,739*	*54,363,750*	*0*	***91,231,489***	*40,126,069*	*67,738,88*	*0*	***107,864,949***
Grand Total Vote 142	**37,610,778**	**54,363,750**	**7,008,882**	**98,983,410**	**40,126,069**	**67,738,88**	**6,271,885**	**114,136,834**
Total Excluding Taxes, Arrears and AIA	*36,867,739*	*54,363,750*	*0*	***91,231,489***	*40,126,069*	*67,738,88*	*0*	***107,864,949***

****where AIA is Appropriation in Aid***

Table V4: External Project Financing to Vote

Million Uganda Shillings	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	**Total**
1139 ATAAS (Grant) EU, WB and DANIDA Funded		
410 International Development Association (IDA)	47,000.00	58,788.88
424 Global Environment Facility	7,363.75	8,950.00
Total External Project Financing For Vote 142	**54,363.75**	**67,738.88**

Vote:143 Uganda Bureau of Statistics

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1455 Statistical production and Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Population and Social Statistics	684,368	481,088	0	**1,165,456**	837,238	1,796,529	0	**2,633,766**
02 Macro economic statistics	1,030,122	6,406,772	0	**7,436,894**	1,847,817	3,600,000	0	**5,447,817**
03 Business and Industry Statistics	675,288	3,093,493	0	**3,768,781**	1,130,168	2,043,493	0	**3,173,661**
04 Statistical Coordination Services	495,875	938,097	0	**1,433,972**	744,176	1,143,760	0	**1,887,936**
05 District Statistics and Capacity Building	611,930	1,295,608	0	**1,907,538**	927,675	1,195,608	0	**2,123,283**
06 Information Technology Services	688,101	983,500	0	**1,671,600**	1,085,534	1,104,460	0	**2,189,994**
07 Administrative Services	2,065,450	2,501,902	0	**4,567,352**	3,043,208	4,011,850	0	**7,055,058**
08 Communication and Public Relations	382,139	153,013	0	**535,152**	531,653	428,091	0	**959,744**
09 Financial Services	427,148	1,695,606	0	**2,122,754**	751,699	1,595,606	0	**2,347,305**
10 Internal Audit Services	243,140	354,216	0	**597,356**	320,833	456,090	0	**776,923**
11 Social Economic Surveys	662,700	1,172,129	0	**1,834,828**	645,450	3,327,432	0	**3,972,882**
12 Agriculture and Environmental Statistics	340,542	4,075,295	0	**4,415,837**	499,959	2,348,000	0	**2,847,959**
13 Geo - Information Services	322,712	161,271	0	**483,983**	484,104	261,072	0	**745,176**
Total Recurrent Budget Estimates for Vote Function:	**8,629,514**	**23,311,990**	**0**	31,941,504	**12,849,514**	**23,311,990**	**0**	**36,161,504**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0045 Support to UBOS	15,416,957	0	0	**15,416,957**	14,896,842	0	0	**14,896,842**
1213 Population and Housing Census 2012	18,185,000	0	0	**18,185,000**	5,580,114	0	0	**5,580,114**
Total Development Budget Estimates for Vote Function:	**33,601,957**	**0**	**0**	33,601,957	**20,476,957**	**0**	**0**	**20,476,957**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1455	**65,543,461**	**0**	**0**	65,543,461	**56,638,461**	**0**	**0**	**56,638,461**
Total Excluding Taxes, Arrears and AIA	*65,118,461*	*0*	*0*	***65,118,461***	*56,638,461*	*0*	*0*	***56,638,461***
Total Vote 143	**65,543,461**	**0**	**0**	65,543,461	**56,638,461**	**0**	**0**	**56,638,461**
Total Excluding Taxes, Arrears and AIA	*65,118,461*	*0*	*0*	***65,118,461***	*56,638,461*	*0*	*0*	***56,638,461***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***54,626,504***	***0***	***0***	***54,626,504***	***49,374,551***	***0***	***0***	***49,374,551***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,829,514	0	0	**10,829,514**	12,849,514	0	0	**12,849,514**
211103 Allowances	921,540	0	0	**921,540**	6,882,220	0	0	**6,882,220**
212101 Social Security Contributions	1,014,142	0	0	**1,014,142**	1,765,966	0	0	**1,765,966**
212201 Social Security Contributions	68,810	0	0	**68,810**	0	0		**0**
213001 Medical expenses (To employees)	847,026	0	0	**847,026**	1,059,400	0	0	**1,059,400**
213004 Gratuity Expenses	0	0		**0**	804,304	0	0	**804,304**
221001 Advertising and Public Relations	762,741	0	0	**762,741**	557,333	0	0	**557,333**
221002 Workshops and Seminars	4,977,472	0	0	**4,977,472**	5,342,541	0	0	**5,342,541**
221003 Staff Training	687,629	0	0	**687,629**	783,035	0	0	**783,035**
221004 Recruitment Expenses	0	0		**0**	18,390	0	0	**18,390**
221005 Hire of Venue (chairs, projector, etc)	7,860	0	0	**7,860**	0	0		**0**
221007 Books, Periodicals & Newspapers	36,704	0	0	**36,704**	14,844	0	0	**14,844**
221008 Computer supplies and Information Technology (IT)	689,204	0	0	**689,204**	1,427,435	0	0	**1,427,435**
221009 Welfare and Entertainment	531,744	0	0	**531,744**	876,095	0	0	**876,095**
221011 Printing, Stationery, Photocopying and Binding	2,253,768	0	0	**2,253,768**	2,026,051	0	0	**2,026,051**
221012 Small Office Equipment	157,445	0	0	**157,445**	215,400	0	0	**215,400**
221016 IFMS Recurrent costs	180,000	0	0	**180,000**	100,000	0	0	**100,000**
221017 Subscriptions	7,840	0	0	**7,840**	14,000	0	0	**14,000**
222001 Telecommunications	538,489	0	0	**538,489**	236,186	0	0	**236,186**
222002 Postage and Courier	8,000	0	0	**8,000**	15,500	0	0	**15,500**
223001 Property Expenses	0	0		**0**	80,000	0	0	**80,000**
223003 Rent – (Produced Assets) to private entities	2,500,000	0	0	**2,500,000**	801,510	0	0	**801,510**
223004 Guard and Security services	523,760	0	0	**523,760**	288,550	0	0	**288,550**
223005 Electricity	1,060,000	0	0	**1,060,000**	498,000	0	0	**498,000**
223006 Water	120,000	0	0	**120,000**	74,690	0	0	**74,690**
225001 Consultancy Services- Short term	154,148	0	0	**154,148**	320,317	0	0	**320,317**
226001 Insurances	297,848	0	0	**297,848**	285,099	0	0	**285,099**
226002 Licenses	65,000	0	0	**65,000**	40,000	0	0	**40,000**
227001 Travel inland	22,044,370	0	0	**22,044,370**	8,835,951	0	0	**8,835,951**
227002 Travel abroad	305,148	0	0	**305,148**	901,217	0	0	**901,217**
227004 Fuel, Lubricants and Oils	1,643,260	0	0	**1,643,260**	895,406	0	0	**895,406**
228001 Maintenance - Civil	315,000	0	0	**315,000**	251,368	0	0	**251,368**
228002 Maintenance - Vehicles	906,241	0	0	**906,241**	803,229	0	0	**803,229**
228003 Maintenance – Machinery, Equipment & Furniture	171,800	0	0	**171,800**	311,000	0	0	**311,000**
Investment (Capital Purchases)	***10,916,957***	***0***	***0***	***10,916,957***	***7,263,910***	***0***	***0***	***7,263,910***
312101 Non-Residential Buildings	5,738,398	0	0	**5,738,398**	5,000,000	0	0	**5,000,000**
312104 Other Structures	490,000	0	0	**490,000**	0	0		**0**
312201 Transport Equipment	1,771,559	0	0	**1,771,559**	2,090,190	0	0	**2,090,190**
312202 Machinery and Equipment	2,400,000	0	0	**2,400,000**	130,600	0	0	**130,600**
312203 Furniture & Fixtures	92,000	0	0	**92,000**	43,120	0	0	**43,120**
312204 Taxes on Machinery, Furniture & Vehicles	425,000	0	0	**425,000**	0	0		**0**
Grand Total Vote 143	**65,543,461**	**0**	**0**	**65,543,461**	**56,638,461**	**0**	**0**	**56,638,461**
Total Excluding Taxes, Arrears and AIA	*65,118,461*	*0*	*0*	***65,118,461***	*56,638,461*	*0*	*0*	***56,638,461***

Vote:143 Uganda Bureau of Statistics

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1455 Statistical production and Services

Recurrent Budget Estimates

Programme 01 Population and Social Statistics

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:145502 Population and Social Statistics indicators								
211102 Contract Staff Salaries (Incl. Casuals, T	684,368	0	0	**684,368**	837,238	0	0	**837,238**
211103 Allowances	0	239,267	0	**239,267**	0	285,600	0	**285,600**
212101 Social Security Contributions	0	68,438	0	**68,438**	0	112,284	0	**112,284**
213001 Medical expenses (To employees)	0	0	0	**0**	0	9,800	0	**9,800**
213004 Gratuity Expenses	0	0	0	**0**	0	41,862	0	**41,862**
221001 Advertising and Public Relations	0	0	0	**0**	0	3,750	0	**3,750**
221002 Workshops and Seminars	0	68,368	0	**68,368**	0	507,640	0	**507,640**
221003 Staff Training	0	0	0	**0**	0	19,960	0	**19,960**
221004 Recruitment Expenses	0	0	0	**0**	0	2,640	0	**2,640**
221005 Hire of Venue (chairs, projector, etc)	0	4,300	0	**4,300**	0	0	0	**0**
221008 Computer supplies and Information Te	0	0	0	**0**	0	117,000	0	**117,000**
221011 Printing, Stationery, Photocopying and	0	62,716	0	**62,716**	0	53,716	0	**53,716**
221012 Small Office Equipment	0	0	0	**0**	0	2,700	0	**2,700**
222001 Telecommunications	0	0	0	**0**	0	17,299	0	**17,299**
227001 Travel inland	0	0	0	**0**	0	525,850	0	**525,850**
227002 Travel abroad	0	0	0	**0**	0	77,028	0	**77,028**
227004 Fuel, Lubricants and Oils	0	38,000	0	**38,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	0	19,400	0	**19,400**
Total Cost of Output 145502:	***684,368***	***481,088***	***0***	***1,165,456***	***837,238***	***1,796,529***	***0***	***2,633,766***
Total Cost of Outputs Provided	**684,368**	**481,088**	**0**	**1,165,456**	**837,238**	**1,796,529**	**0**	**2,633,766**
Total Programme 01	**684,368**	**481,088**	**0**	**1,165,456**	**837,238**	**1,796,529**	**0**	**2,633,766**
Total Excluding Arrears and AIA	*684,368*	*481,088*	*0*	***1,165,456***	*837,238*	*1,796,529*	*0*	***2,633,766***

Programme 02 Macro economic statistics

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:145501 Economic statistical indicators								
211102 Contract Staff Salaries (Incl. Casuals, T	1,030,122	0	0	**1,030,122**	1,847,817	0	0	**1,847,817**
211103 Allowances	0	402,976	0	**402,976**	0	1,169,940	0	**1,169,940**
212101 Social Security Contributions	0	103,012	0	**103,012**	0	308,938	0	**308,938**
213001 Medical expenses (To employees)	0	31,200	0	**31,200**	0	72,600	0	**72,600**
213004 Gratuity Expenses	0	0	0	**0**	0	95,972	0	**95,972**
221001 Advertising and Public Relations	0	22,000	0	**22,000**	0	0	0	**0**
221002 Workshops and Seminars	0	82,950	0	**82,950**	0	193,788	0	**193,788**
221003 Staff Training	0	132,050	0	**132,050**	0	19,945	0	**19,945**
221008 Computer supplies and Information Te	0	8,000	0	**8,000**	0	28,400	0	**28,400**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	66,250	0	**66,250**	0	109,603	0	**109,603**
222001 Telecommunications	0	0	0	**0**	0	1,150	0	**1,150**
227001 Travel inland	0	5,378,106	0	**5,378,106**	0	1,449,309	0	**1,449,309**
227002 Travel abroad	0	40,000	0	**40,000**	0	68,355	0	**68,355**
227004 Fuel, Lubricants and Oils	0	40,227	0	**40,227**	0	16,000	0	**16,000**
228002 Maintenance - Vehicles	0	80,000	0	**80,000**	0	66,000	0	**66,000**
Total Cost of Output 145501:	***1,030,122***	***6,406,772***	***0***	***7,436,894***	***1,847,817***	***3,600,000***	***0***	***5,447,817***
Total Cost of Outputs Provided	**1,030,122**	**6,406,772**	**0**	**7,436,894**	**1,847,817**	**3,600,000**	**0**	**5,447,817**
Total Programme 02	**1,030,122**	**6,406,772**	**0**	**7,436,894**	**1,847,817**	**3,600,000**	**0**	**5,447,817**
Total Excluding Arrears and AIA	*1,030,122*	*6,406,772*	*0*	***7,436,894***	*1,847,817*	*3,600,000*	*0*	***5,447,817***

Vote:143 Uganda Bureau of Statistics

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1455 Statistical production and Services

Programme 03 Business and Industry Statistics

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:145503 Industrial and Agricultural indicators								
211102 Contract Staff Salaries (Incl. Casuals, T	675,288	0	0	**675,288**	1,130,168	0	0	**1,130,168**
211103 Allowances	0	0	0	**0**	0	113,513	0	**113,513**
212101 Social Security Contributions	0	67,529	0	**67,529**	0	124,368	0	**124,368**
213004 Gratuity Expenses	0	0	0	**0**	0	56,508	0	**56,508**
221002 Workshops and Seminars	0	69,646	0	**69,646**	0	244,124	0	**244,124**
221003 Staff Training	0	55,589	0	**55,589**	0	21,285	0	**21,285**
221008 Computer supplies and Information Te	0	26,150	0	**26,150**	0	173,845	0	**173,845**
221009 Welfare and Entertainment	0	1,944	0	**1,944**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	16,965	0	**16,965**	0	0	0	**0**
221012 Small Office Equipment	0	4,177	0	**4,177**	0	11,133	0	**11,133**
222001 Telecommunications	0	1,600	0	**1,600**	0	7,837	0	**7,837**
225001 Consultancy Services- Short term	0	10,015	0	**10,015**	0	70,317	0	**70,317**
226001 Insurances	0	700	0	**700**	0	0	0	**0**
227001 Travel inland	0	2,800,075	0	**2,800,075**	0	1,156,972	0	**1,156,972**
227002 Travel abroad	0	19,103	0	**19,103**	0	1,933	0	**1,933**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	61,658	0	**61,658**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	0	0	**0**
Total Cost of Output 145503:	***675,288***	***3,093,493***	***0***	***3,768,781***	***1,130,168***	***2,043,493***	***0***	***3,173,661***
Total Cost of Outputs Provided	**675,288**	**3,093,493**	**0**	3,768,781	**1,130,168**	**2,043,493**	**0**	**3,173,661**
Total Programme 03	**675,288**	**3,093,493**	**0**	3,768,781	**1,130,168**	**2,043,493**	**0**	**3,173,661**
Total Excluding Arrears and AIA	*675,288*	*3,093,493*	*0*	***3,768,781***	*1,130,168*	*2,043,493*	*0*	***3,173,661***

Programme 04 Statistical Coordination Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:145506 Statistical Coordination and Administrative Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	495,875	0	0	**495,875**	744,176	0	0	**744,176**
211103 Allowances	0	31,000	0	**31,000**	0	0	0	**0**
212101 Social Security Contributions	0	49,587	0	**49,587**	0	74,418	0	**74,418**
213004 Gratuity Expenses	0	0	0	**0**	0	37,209	0	**37,209**
221001 Advertising and Public Relations	0	0	0	**0**	0	2,400	0	**2,400**
221002 Workshops and Seminars	0	500,873	0	**500,873**	0	767,569	0	**767,569**
221003 Staff Training	0	76,250	0	**76,250**	0	6,000	0	**6,000**
221005 Hire of Venue (chairs, projector, etc)	0	3,560	0	**3,560**	0	0	0	**0**
221008 Computer supplies and Information Te	0	2,500	0	**2,500**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	30,000	0	**30,000**	0	74,290	0	**74,290**
221012 Small Office Equipment	0	1,033	0	**1,033**	0	20,290	0	**20,290**
222001 Telecommunications	0	2,100	0	**2,100**	0	0	0	**0**
225001 Consultancy Services- Short term	0	30,000	0	**30,000**	0	0	0	**0**
227001 Travel inland	0	208,594	0	**208,594**	0	126,025	0	**126,025**
227002 Travel abroad	0	0	0	**0**	0	31,560	0	**31,560**
227004 Fuel, Lubricants and Oils	0	1,700	0	**1,700**	0	0	0	**0**
228002 Maintenance - Vehicles	0	900	0	**900**	0	4,000	0	**4,000**
Total Cost of Output 145506:	***495,875***	***938,097***	***0***	***1,433,972***	***744,176***	***1,143,760***	***0***	***1,887,936***
Total Cost of Outputs Provided	**495,875**	**938,097**	**0**	1,433,972	**744,176**	**1,143,760**	**0**	1,887,936
Total Programme 04	**495,875**	**938,097**	**0**	1,433,972	**744,176**	**1,143,760**	**0**	1,887,936
Total Excluding Arrears and AIA	*495,875*	*938,097*	*0*	***1,433,972***	*744,176*	*1,143,760*	*0*	***1,887,936***

Programme 05 District Statistics and Capacity Building

Thousand Uganda Shillings	2015/16 Approved Budget	2016/17 Approved Estimates

Vote:143 Uganda Bureau of Statistics

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1455 Statistical production and Services

Programme 05 District Statistics and Capacity Building

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:145504 District Statistics and Capacity Building								
211102 Contract Staff Salaries (Incl. Casuals, T	611,930	0	0	**611,930**	927,675	0	0	**927,675**
211103 Allowances	0	0	0	**0**	0	117,818	0	**117,818**
212101 Social Security Contributions	0	61,193	0	**61,193**	0	104,549	0	**104,549**
213004 Gratuity Expenses	0	0	0	**0**	0	46,384	0	**46,384**
221001 Advertising and Public Relations	0	31,457	0	**31,457**	0	9,924	0	**9,924**
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	369,564	0	**369,564**
221003 Staff Training	0	50,000	0	**50,000**	0	21,252	0	**21,252**
221008 Computer supplies and Information Te	0	5,000	0	**5,000**	0	49,687	0	**49,687**
221009 Welfare and Entertainment	0	3,200	0	**3,200**	0	6,500	0	**6,500**
221011 Printing, Stationery, Photocopying and	0	57,430	0	**57,430**	0	54,928	0	**54,928**
221012 Small Office Equipment	0	0	0	**0**	0	9,600	0	**9,600**
227001 Travel inland	0	781,928	0	**781,928**	0	377,401	0	**377,401**
227002 Travel abroad	0	20,000	0	**20,000**	0	10,000	0	**10,000**
228001 Maintenance - Civil	0	185,400	0	**185,400**	0	0	0	**0**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	18,000	0	**18,000**
Total Cost of Output 145504:	***611,930***	***1,295,608***	***0***	***1,907,538***	***927,675***	***1,195,608***	***0***	***2,123,283***
Total Cost of Outputs Provided	**611,930**	**1,295,608**	**0**	**1,907,538**	**927,675**	**1,195,608**	**0**	**2,123,283**
Total Programme 05	**611,930**	**1,295,608**	**0**	**1,907,538**	**927,675**	**1,195,608**	**0**	**2,123,283**
Total Excluding Arrears and AIA	*611,930*	*1,295,608*	*0*	***1,907,538***	*927,675*	*1,195,608*	*0*	***2,123,283***

Programme 06 Information Technology Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:145505 National statistical system database maintained								
211102 Contract Staff Salaries (Incl. Casuals, T	688,101	0	0	**688,101**	1,085,534	0	0	**1,085,534**
212101 Social Security Contributions	0	0	0	**0**	0	108,553	0	**108,553**
212201 Social Security Contributions	0	68,810	0	**68,810**	0	0	0	**0**
213004 Gratuity Expenses	0	0	0	**0**	0	54,277	0	**54,277**
221002 Workshops and Seminars	0	0	0	**0**	0	23,800	0	**23,800**
221003 Staff Training	0	75,614	0	**75,614**	0	65,200	0	**65,200**
221007 Books, Periodicals & Newspapers	0	1,700	0	**1,700**	0	1,500	0	**1,500**
221008 Computer supplies and Information Te	0	559,590	0	**559,590**	0	398,449	0	**398,449**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	80,000	0	**80,000**
221017 Subscriptions	0	500	0	**500**	0	2,000	0	**2,000**
222001 Telecommunications	0	131,939	0	**131,939**	0	172,000	0	**172,000**
225001 Consultancy Services- Short term	0	90,000	0	**90,000**	0	20,000	0	**20,000**
227001 Travel inland	0	8,400	0	**8,400**	0	0	0	**0**
227002 Travel abroad	0	23,630	0	**23,630**	0	28,280	0	**28,280**
227004 Fuel, Lubricants and Oils	0	7,316	0	**7,316**	0	4,000	0	**4,000**
228003 Maintenance – Machinery, Equipment	0	8,000	0	**8,000**	0	146,400	0	**146,400**
Total Cost of Output 145505:	***688,101***	***983,500***	***0***	***1,671,600***	***1,085,534***	***1,104,460***	***0***	***2,189,994***
Total Cost of Outputs Provided	**688,101**	**983,500**	**0**	**1,671,600**	**1,085,534**	**1,104,460**	**0**	**2,189,994**
Total Programme 06	**688,101**	**983,500**	**0**	**1,671,600**	**1,085,534**	**1,104,460**	**0**	**2,189,994**
Total Excluding Arrears and AIA	*688,101*	*983,500*	*0*	***1,671,600***	*1,085,534*	*1,104,460*	*0*	***2,189,994***

Programme 07 Administrative Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:145506 Statistical Coordination and Administrative Support Services								

Vote:143 Uganda Bureau of Statistics

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1455 Statistical production and Services

Programme 07 Administrative Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
211102 Contract Staff Salaries (Incl. Casuals, T	2,065,450	0	0	**2,065,450**	3,043,208	0	0	**3,043,208**
211103 Allowances	0	93,976	0	**93,976**	0	80,000	0	**80,000**
212101 Social Security Contributions	0	206,545	0	**206,545**	0	304,321	0	**304,321**
213001 Medical expenses (To employees)	0	378,176	0	**378,176**	0	800,500	0	**800,500**
213004 Gratuity Expenses	0	0	0	**0**	0	152,160	0	**152,160**
221001 Advertising and Public Relations	0	14,532	0	**14,532**	0	0	0	**0**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	0	0	**0**
221003 Staff Training	0	41,000	0	**41,000**	0	80,000	0	**80,000**
221004 Recruitment Expenses	0	0	0	**0**	0	15,500	0	**15,500**
221007 Books, Periodicals & Newspapers	0	35,004	0	**35,004**	0	10,000	0	**10,000**
221009 Welfare and Entertainment	0	67,600	0	**67,600**	0	230,400	0	**230,400**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	68,000	0	**68,000**
221012 Small Office Equipment	0	12,200	0	**12,200**	0	17,000	0	**17,000**
221017 Subscriptions	0	5,340	0	**5,340**	0	0	0	**0**
222001 Telecommunications	0	38,000	0	**38,000**	0	0	0	**0**
222002 Postage and Courier	0	8,000	0	**8,000**	0	12,000	0	**12,000**
223001 Property Expenses	0	0	0	**0**	0	80,000	0	**80,000**
223003 Rent – (Produced Assets) to private ent	0	0	0	**0**	0	48,000	0	**48,000**
223004 Guard and Security services	0	173,760	0	**173,760**	0	192,550	0	**192,550**
223005 Electricity	0	450,000	0	**450,000**	0	480,000	0	**480,000**
223006 Water	0	40,000	0	**40,000**	0	56,400	0	**56,400**
225001 Consultancy Services- Short term	0	0	0	**0**	0	20,000	0	**20,000**
226001 Insurances	0	67,148	0	**67,148**	0	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	20,000	0	**20,000**
227002 Travel abroad	0	64,400	0	**64,400**	0	318,000	0	**318,000**
227004 Fuel, Lubricants and Oils	0	230,100	0	**230,100**	0	476,116	0	**476,116**
228001 Maintenance - Civil	0	129,600	0	**129,600**	0	171,968	0	**171,968**
228002 Maintenance - Vehicles	0	264,721	0	**264,721**	0	236,934	0	**236,934**
228003 Maintenance – Machinery, Equipment	0	161,800	0	**161,800**	0	142,000	0	**142,000**
Total Cost of Output 145506:	***2,065,450***	***2,501,902***	***0***	***4,567,352***	***3,043,208***	***4,011,850***	***0***	***7,055,058***
Total Cost of Outputs Provided	**2,065,450**	**2,501,902**	**0**	**4,567,352**	**3,043,208**	**4,011,850**	**0**	**7,055,058**
Total Programme 07	**2,065,450**	**2,501,902**	**0**	**4,567,352**	**3,043,208**	**4,011,850**	**0**	**7,055,058**
Total Excluding Arrears and AIA	*2,065,450*	*2,501,902*	*0*	***4,567,352***	*3,043,208*	*4,011,850*	*0*	***7,055,058***

Programme 08 Communication and Public Relations

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:145506 Statistical Coordination and Administrative Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	382,139	0	0	**382,139**	531,653	0	0	**531,653**
212101 Social Security Contributions	0	38,214	0	**38,214**	0	56,183	0	**56,183**
213004 Gratuity Expenses	0	0	0	**0**	0	28,091	0	**28,091**
221001 Advertising and Public Relations	0	54,799	0	**54,799**	0	268,417	0	**268,417**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	34,400	0	**34,400**
221003 Staff Training	0	25,000	0	**25,000**	0	20,000	0	**20,000**
221008 Computer supplies and Information Te	0	0	0	**0**	0	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	3,000	0	**3,000**
221012 Small Office Equipment	0	0	0	**0**	0	5,000	0	**5,000**
227001 Travel inland	0	0	0	**0**	0	8,000	0	**8,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	0	0	**0**
Total Cost of Output 145506:	***382,139***	***153,013***	***0***	***535,152***	***531,653***	***428,091***	***0***	***959,744***
Total Cost of Outputs Provided	**382,139**	**153,013**	**0**	**535,152**	**531,653**	**428,091**	**0**	**959,744**

Vote:143 Uganda Bureau of Statistics

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1455 Statistical production and Services

Programme 08 Communication and Public Relations

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Programme 08	**382,139**	**153,013**	**0**	**535,152**	**531,653**	**428,091**	**0**	**959,744**
Total Excluding Arrears and AIA	*382,139*	*153,013*	*0*	***535,152***	*531,653*	*428,091*	*0*	***959,744***

Programme 09 Financial Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:145506 Statistical Coordination and Administrative Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	427,148	0	0	**427,148**	751,699	0	0	**751,699**
211103 Allowances	0	154,321	0	**154,321**	0	0	0	**0**
212101 Social Security Contributions	0	42,715	0	**42,715**	0	72,145	0	**72,145**
213004 Gratuity Expenses	0	0	0	**0**	0	36,073	0	**36,073**
221002 Workshops and Seminars	0	357,635	0	**357,635**	0	444,388	0	**444,388**
221003 Staff Training	0	113,100	0	**113,100**	0	174,000	0	**174,000**
221008 Computer supplies and Information Te	0	40,000	0	**40,000**	0	35,000	0	**35,000**
221011 Printing, Stationery, Photocopying and	0	80,600	0	**80,600**	0	128,000	0	**128,000**
221012 Small Office Equipment	0	0	0	**0**	0	15,000	0	**15,000**
221016 IFMS Recurrent costs	0	180,000	0	**180,000**	0	100,000	0	**100,000**
221017 Subscriptions	0	0	0	**0**	0	12,000	0	**12,000**
225001 Consultancy Services- Short term	0	20,800	0	**20,800**	0	50,000	0	**50,000**
226002 Licenses	0	65,000	0	**65,000**	0	40,000	0	**40,000**
227001 Travel inland	0	530,155	0	**530,155**	0	356,000	0	**356,000**
227002 Travel abroad	0	40,000	0	**40,000**	0	133,000	0	**133,000**
227004 Fuel, Lubricants and Oils	0	71,280	0	**71,280**	0	0	0	**0**
Total Cost of Output 145506:	***427,148***	***1,695,606***	***0***	***2,122,754***	***751,699***	***1,595,606***	***0***	***2,347,305***
Total Cost of Outputs Provided	**427,148**	**1,695,606**	**0**	2,122,754	**751,699**	**1,595,606**	**0**	2,347,305
Total Programme 09	**427,148**	**1,695,606**	**0**	2,122,754	**751,699**	**1,595,606**	**0**	2,347,305
Total Excluding Arrears and AIA	*427,148*	*1,695,606*	*0*	***2,122,754***	*751,699*	*1,595,606*	*0*	***2,347,305***

Programme 10 Internal Audit Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:145506 Statistical Coordination and Administrative Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	243,140	0	0	**243,140**	320,833	0	0	**320,833**
212101 Social Security Contributions	0	24,314	0	**24,314**	0	32,083	0	**32,083**
213004 Gratuity Expenses	0	0	0	**0**	0	16,042	0	**16,042**
221003 Staff Training	0	32,526	0	**32,526**	0	65,394	0	**65,394**
225001 Consultancy Services- Short term	0	0	0	**0**	0	25,000	0	**25,000**
227001 Travel inland	0	277,350	0	**277,350**	0	284,850	0	**284,850**
227002 Travel abroad	0	20,026	0	**20,026**	0	32,722	0	**32,722**
Total Cost of Output 145506:	***243,140***	***354,216***	***0***	*597,356*	***320,833***	***456,090***	***0***	***776,923***
Total Cost of Outputs Provided	**243,140**	**354,216**	**0**	597,356	**320,833**	**456,090**	**0**	776,923
Total Programme 10	**243,140**	**354,216**	**0**	597,356	**320,833**	**456,090**	**0**	776,923
Total Excluding Arrears and AIA	*243,140*	*354,216*	*0*	***597,356***	*320,833*	*456,090*	*0*	***776,923***

Programme 11 Social Economic Surveys

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:145502 Population and Social Statistics indicators								
211102 Contract Staff Salaries (Incl. Casuals, T	662,700	0	0	**662,700**	645,450	0	0	**645,450**
211103 Allowances	0	0	0	**0**	0	891,818	0	**891,818**
212101 Social Security Contributions	0	66,270	0	**66,270**	0	0	0	**0**
213001 Medical expenses (To employees)	0	10,000	0	**10,000**	0	30,000	0	**30,000**
213004 Gratuity Expenses	0	0	0	**0**	0	189,526	0	**189,526**

Vote:143 Uganda Bureau of Statistics

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1455 Statistical production and Services

Programme 11 Social Economic Surveys

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221001 Advertising and Public Relations	0	4,333	0	**4,333**	0	10,000	0	**10,000**
221002 Workshops and Seminars	0	163,000	0	**163,000**	0	189,156	0	**189,156**
221003 Staff Training	0	86,500	0	**86,500**	0	0	0	**0**
221008 Computer supplies and Information Te	0	4,155	0	**4,155**	0	0	0	**0**
221009 Welfare and Entertainment	0	1,000	0	**1,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	54,540	0	**54,540**	0	56,000	0	**56,000**
221017 Subscriptions	0	2,000	0	**2,000**	0	0	0	**0**
222001 Telecommunications	0	4,850	0	**4,850**	0	0	0	**0**
225001 Consultancy Services- Short term	0	3,333	0	**3,333**	0	15,000	0	**15,000**
226001 Insurances	0	50,000	0	**50,000**	0	80,000	0	**80,000**
227001 Travel inland	0	564,642	0	**564,642**	0	1,625,932	0	**1,625,932**
227002 Travel abroad	0	25,250	0	**25,250**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	46,636	0	**46,636**	0	100,000	0	**100,000**
228002 Maintenance - Vehicles	0	83,620	0	**83,620**	0	121,000	0	**121,000**
228003 Maintenance – Machinery, Equipment	0	2,000	0	**2,000**	0	19,000	0	**19,000**
Total Cost of Output 145502:	***662,700***	***1,172,129***	***0***	***1,834,828***	***645,450***	***3,327,432***	***0***	***3,972,882***
Total Cost of Outputs Provided	**662,700**	**1,172,129**	**0**	**1,834,828**	**645,450**	**3,327,432**	**0**	**3,972,882**
Total Programme 11	**662,700**	**1,172,129**	**0**	**1,834,828**	**645,450**	**3,327,432**	**0**	**3,972,882**
Total Excluding Arrears and AIA	*662,700*	*1,172,129*	*0*	***1,834,828***	*645,450*	*3,327,432*	*0*	***3,972,882***

Programme 12 Agriculture and Environmental Statistics

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:145503 Industrial and Agricultural indicators								
211102 Contract Staff Salaries (Incl. Casuals, T	340,542	0	0	**340,542**	499,959	0	0	**499,959**
211103 Allowances	0	0	0	**0**	0	598,844	0	**598,844**
212101 Social Security Contributions	0	34,054	0	**34,054**	0	99,904	0	**99,904**
213001 Medical expenses (To employees)	0	0	0	**0**	0	36,000	0	**36,000**
213004 Gratuity Expenses	0	0	0	**0**	0	24,998	0	**24,998**
221001 Advertising and Public Relations	0	0	0	**0**	0	12,742	0	**12,742**
221002 Workshops and Seminars	0	34,000	0	**34,000**	0	187,986	0	**187,986**
221008 Computer supplies and Information Te	0	20,800	0	**20,800**	0	71,729	0	**71,729**
221009 Welfare and Entertainment	0	0	0	**0**	0	6,500	0	**6,500**
221011 Printing, Stationery, Photocopying and	0	1,467	0	**1,467**	0	68,360	0	**68,360**
221012 Small Office Equipment	0	870	0	**870**	0	124,553	0	**124,553**
222001 Telecommunications	0	0	0	**0**	0	13,500	0	**13,500**
225001 Consultancy Services- Short term	0	0	0	**0**	0	80,000	0	**80,000**
227001 Travel inland	0	3,935,364	0	**3,935,364**	0	895,552	0	**895,552**
227002 Travel abroad	0	32,739	0	**32,739**	0	36,000	0	**36,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	32,832	0	**32,832**
228002 Maintenance - Vehicles	0	16,000	0	**16,000**	0	58,500	0	**58,500**
Total Cost of Output 145503:	***340,542***	***4,075,295***	***0***	***4,415,837***	***499,959***	***2,348,000***	***0***	***2,847,959***
Total Cost of Outputs Provided	**340,542**	**4,075,295**	**0**	**4,415,837**	**499,959**	**2,348,000**	**0**	**2,847,959**
Total Programme 12	**340,542**	**4,075,295**	**0**	**4,415,837**	**499,959**	**2,348,000**	**0**	**2,847,959**
Total Excluding Arrears and AIA	*340,542*	*4,075,295*	*0*	***4,415,837***	*499,959*	*2,348,000*	*0*	***2,847,959***

Programme 13 Geo - Information Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:145502 Population and Social Statistics indicators								
211102 Contract Staff Salaries (Incl. Casuals, T	322,712	0	0	**322,712**	484,104	0	0	**484,104**

Vote:143 Uganda Bureau of Statistics

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1455 Statistical production and Services

Programme 13 Geo - Information Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
212101 Social Security Contributions	0	32,271	0	**32,271**	0	50,406	0	**50,406**
213001 Medical expenses (To employees)	0	1,650	0	**1,650**	0	0	0	**0**
213004 Gratuity Expenses	0	0	0	**0**	0	25,203	0	**25,203**
221001 Advertising and Public Relations	0	15,620	0	**15,620**	0	0	0	**0**
221002 Workshops and Seminars	0	6,000	0	**6,000**	0	18,397	0	**18,397**
221003 Staff Training	0	0	0	**0**	0	20,000	0	**20,000**
221004 Recruitment Expenses	0	0	0	**0**	0	250	0	**250**
221008 Computer supplies and Information Te	0	23,009	0	**23,009**	0	16,060	0	**16,060**
221009 Welfare and Entertainment	0	0	0	**0**	0	1,163	0	**1,163**
221011 Printing, Stationery, Photocopying and	0	11,800	0	**11,800**	0	31,777	0	**31,777**
221012 Small Office Equipment	0	1,165	0	**1,165**	0	4,000	0	**4,000**
227001 Travel inland	0	69,756	0	**69,756**	0	47,176	0	**47,176**
227002 Travel abroad	0	0	0	**0**	0	23,840	0	**23,840**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	4,800	0	**4,800**
228002 Maintenance - Vehicles	0	0	0	**0**	0	18,000	0	**18,000**
Total Cost of Output 145502:	***322,712***	***161,271***	***0***	***483,983***	***484,104***	***261,072***	***0***	***745,176***
Total Cost of Outputs Provided	**322,712**	**161,271**	**0**	**483,983**	**484,104**	**261,072**	**0**	**745,176**
Total Programme 13	**322,712**	**161,271**	**0**	**483,983**	**484,104**	**261,072**	**0**	**745,176**
Total Excluding Arrears and AIA	*322,712*	*161,271*	*0*	***483,983***	*484,104*	*261,072*	*0*	***745,176***

Development Budget Estimates

Project 0045 Support to UBOS

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:145502 Population and Social Statistics indicators								
211103 Allowances	0	0	0	**0**	3,503,600	0	0	**3,503,600**
212101 Social Security Contributions	0	0	0	**0**	165,200	0	0	**165,200**
213001 Medical expenses (To employees)	0	0	0	**0**	22,500	0	0	**22,500**
221001 Advertising and Public Relations	0	0	0	**0**	225,000	0	0	**225,000**
221002 Workshops and Seminars	0	0	0	**0**	590,877	0	0	**590,877**
221009 Welfare and Entertainment	0	0	0	**0**	35,000	0	0	**35,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	263,500	0	0	**263,500**
227001 Travel inland	4,500,000	0	0	**4,500,000**	1,941,524	0	0	**1,941,524**
228002 Maintenance - Vehicles	0	0	0	**0**	80,000	0	0	**80,000**
Total Cost of Output 145502:	***4,500,000***	***0***	***0***	***4,500,000***	***6,827,201***	***0***	***0***	***6,827,201***
Output:145506 Statistical Coordination and Administrative Support Services								
221008 Computer supplies and Information Te	0	0	0	**0**	116,000	0	0	**116,000**
221009 Welfare and Entertainment	0	0	0	**0**	531,032	0	0	**531,032**
226001 Insurances	0	0	0	**0**	158,699	0	0	**158,699**
Total Cost of Output 145506:	***0***	***0***		***0***	***805,731***	***0***	***0***	***805,731***
Total Cost of Outputs Provided	**4,500,000**	**0**	**0**	**4,500,000**	**7,632,932**	**0**	**0**	**7,632,932**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:145572 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	5,738,398	0	0	**5,738,398**	5,000,000	0	0	**5,000,000**
312104 Other Structures	490,000	0	0	**490,000**	0	0	0	**0**
Total Cost of Output 145572:	***6,228,398***	***0***	***0***	***6,228,398***	***5,000,000***	***0***	***0***	***5,000,000***
Output:145575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	1,771,559	0	0	**1,771,559**	2,090,190	0	0	**2,090,190**
312204 Taxes on Machinery, Furniture & Vehi	425,000	0	0	**425,000**	0	0	0	**0**
Total Cost of Output 145575:	***2,196,559***	***0***	***0***	***2,196,559***	***2,090,190***	***0***	***0***	***2,090,190***

Vote:143 Uganda Bureau of Statistics

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1455 Statistical production and Services

Project 0045 Support to UBOS

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:145576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	2,400,000	0	0	**2,400,000**	130,600	0	0	**130,600**
Total Cost of Output 145576:	***2,400,000***	***0***	***0***	***2,400,000***	***130,600***	***0***	***0***	***130,600***
Output:145578 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	92,000	0	0	**92,000**	43,120	0	0	**43,120**
Total Cost of Output 145578:	***92,000***	***0***	***0***	***92,000***	***43,120***	***0***	***0***	***43,120***
Total Cost of Capital Purchases	**10,916,957**	**0**	**0**	**10,916,957**	**7,263,910**	**0**	**0**	**7,263,910**
Total Project 0045	**15,416,957**	**0**	**0**	**15,416,957**	**14,896,842**	**0**	**0**	**14,896,842**
Total Excluding Taxes,Arrears and AIA	*14,991,957*	*0*	*0*	***14,991,957***	*14,896,842*	*0*	*0*	***14,896,842***

Project 1213 Population and Housing Census 2012

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:145502 Population and Social Statistics indicators								
211102 Contract Staff Salaries (Incl. Casuals, T	2,200,000	0	0	**2,200,000**	0	0	0	**0**
211103 Allowances	0	0	0	**0**	121,087	0	0	**121,087**
212101 Social Security Contributions	220,000	0	0	**220,000**	152,615	0	0	**152,615**
213001 Medical expenses (To employees)	426,000	0	0	**426,000**	88,000	0	0	**88,000**
221001 Advertising and Public Relations	620,000	0	0	**620,000**	25,100	0	0	**25,100**
221002 Workshops and Seminars	3,600,000	0	0	**3,600,000**	1,770,850	0	0	**1,770,850**
221003 Staff Training	0	0	0	**0**	270,000	0	0	**270,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	3,344	0	0	**3,344**
221008 Computer supplies and Information Te	0	0	0	**0**	416,263	0	0	**416,263**
221009 Welfare and Entertainment	430,000	0	0	**430,000**	65,500	0	0	**65,500**
221011 Printing, Stationery, Photocopying and	1,872,000	0	0	**1,872,000**	1,034,877	0	0	**1,034,877**
221012 Small Office Equipment	138,000	0	0	**138,000**	6,124	0	0	**6,124**
222001 Telecommunications	360,000	0	0	**360,000**	24,400	0	0	**24,400**
222002 Postage and Courier	0	0	0	**0**	3,500	0	0	**3,500**
223003 Rent – (Produced Assets) to private ent	2,500,000	0	0	**2,500,000**	753,510	0	0	**753,510**
223004 Guard and Security services	350,000	0	0	**350,000**	96,000	0	0	**96,000**
223005 Electricity	610,000	0	0	**610,000**	18,000	0	0	**18,000**
223006 Water	80,000	0	0	**80,000**	18,290	0	0	**18,290**
225001 Consultancy Services- Short term	0	0	0	**0**	40,000	0	0	**40,000**
226001 Insurances	180,000	0	0	**180,000**	46,400	0	0	**46,400**
227001 Travel inland	2,990,000	0	0	**2,990,000**	21,360	0	0	**21,360**
227002 Travel abroad	0	0	0	**0**	140,500	0	0	**140,500**
227004 Fuel, Lubricants and Oils	1,208,000	0	0	**1,208,000**	200,000	0	0	**200,000**
228001 Maintenance - Civil	0	0	0	**0**	79,400	0	0	**79,400**
228002 Maintenance - Vehicles	401,000	0	0	**401,000**	181,394	0	0	**181,394**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	3,600	0	0	**3,600**
Total Cost of Output 145502:	***18,185,000***	***0***	***0***	***18,185,000***	***5,580,114***	***0***	***0***	***5,580,114***
Total Cost of Outputs Provided	**18,185,000**	**0**	**0**	**18,185,000**	**5,580,114**	**0**	**0**	**5,580,114**
Total Project 1213	**18,185,000**	**0**	**0**	**18,185,000**	**5,580,114**	**0**	**0**	**5,580,114**
Total Excluding Taxes,Arrears and AIA	*18,185,000*	*0*	*0*	***18,185,000***	*5,580,114*	*0*	*0*	***5,580,114***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 55	**65,543,461**	**0**	**0**	**65,543,461**	**56,638,461**		**0**	**56,638,461**
Total Excluding Taxes, Arrears and AIA	*65,118,461*	*0*	*0*	***65,118,461***	*56,638,461*		*0*	***56,638,461***

Grand Total Vote 143	**65,543,461**	**0**	**0**	**65,543,461**	**56,638,461**	**0**	**56,638,461**
Total Excluding Taxes, Arrears and AIA	*65,118,461*	*0*	*0*	***65,118,461***	*56,638,461*	*0*	***56,638,461***

******where AIA is Appropriation in Aid***

Vote:144 Uganda Police Force

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1256 Police Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Command and Control	4,878,253	39,771,473	**44,649,727**	7,634,253	49,258,078	**56,892,331**
02 Directorate of Administration	3,748,419	1,247,343	**4,995,761**	6,504,419	1,119,343	**7,623,761**
03 Directorate of Human Resource Mangement & Dev't	11,959,030	23,339,018	**35,298,048**	14,715,030	17,265,217	**31,980,247**
04 Directorate of Police Operations	3,233,971	2,052,747	**5,286,718**	5,989,971	2,052,747	**8,042,718**
05 Directorate of Criminal Intellegence and Invest'ns	23,024,469	8,773,589	**31,798,058**	25,780,469	7,598,589	**33,379,058**
06 Directorate of Counter Terrorism.	6,681,049	4,573,127	**11,254,176**	9,437,049	3,448,127	**12,885,176**
07 Directorate of Logistics and Engineering	3,058,576	86,372,336	**89,430,912**	5,814,576	71,249,401	**77,063,977**
08 Directorate of Interpol & Peace Support Operations	1,887,336	2,378,067	**4,265,402**	4,643,336	2,378,067	**7,021,402**
09 Directorate of Information and Communications Tech	1,731,874	4,040,289	**5,772,162**	4,487,874	3,440,289	**7,928,162**
10 Directorate of Political Commissariat	9,602,769	7,088,125	**16,690,894**	12,358,769	6,538,125	**18,896,894**
11 Directorate of Research, Planning and Development	1,606,774	771,625	**2,378,399**	4,362,774	646,625	**5,009,399**
12 Kampala Metropolitan Police	17,750,027	1,856,625	**19,606,652**	20,506,027	1,731,625	**22,237,652**
13 Specialised Forces Unit	105,840,349	60,614,752	**166,455,101**	114,108,349	22,225,553	**136,333,902**
14 Internal Audit Unit	48,018	414,751	**462,768**	58,423	189,751	**248,173**
Total Recurrent Budget Estimates for Vote Function:	**195,050,914**	**243,293,866**	**438,344,780**	**236,401,319**	**189,141,536**	**425,542,855**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0385 Assistance to Uganda Police	101,663,769	0	**101,663,769**	101,663,769	0	**101,663,769**
Total Development Budget Estimates for Vote Function:	**101,663,769**	**0**	**101,663,769**	**101,663,769**	**0**	**101,663,769**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1256	**540,008,549**	**0**	**540,008,549**	**527,206,624**	**0**	**527,206,624**
Total Excluding Taxes and Arrears	*527,932,738*	*0*	***527,932,738***	*525,769,244*	*0*	***525,769,244***
Total Vote 144	**540,008,549**	**0**	**540,008,549**	**527,206,624**	**0**	**527,206,624**
Total Excluding Taxes and Arrears	*527,932,738*	*0*	***527,932,738***	*525,769,244*	*0*	***525,769,244***

Vote:144 Uganda Police Force

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***425,700,528***	***0***	***425,700,528***	***423,835,475***	***0***	***423,835,475***
211101 General Staff Salaries	194,887,206	0	**194,887,206**	230,423,035	0	**230,423,035**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	**0**	5,814,576	0	**5,814,576**
211103 Allowances	1,403,078	0	**1,403,078**	1,701,520	0	**1,701,520**
211104 Statutory salaries	163,708	0	**163,708**	163,708	0	**163,708**
212102 Pension for General Civil Service	6,933,513	0	**6,933,513**	12,203,042	0	**12,203,042**
213001 Medical expenses (To employees)	310,000	0	**310,000**	210,000	0	**210,000**
213002 Incapacity, death benefits and funeral expenses	186,000	0	**186,000**	186,000	0	**186,000**
213004 Gratuity Expenses	7,064,970	0	**7,064,970**	12,281,541	0	**12,281,541**
221001 Advertising and Public Relations	588,240	0	**588,240**	388,240	0	**388,240**
221002 Workshops and Seminars	122,000	0	**122,000**	122,000	0	**122,000**
221003 Staff Training	21,324,368	0	**21,324,368**	15,223,857	0	**15,223,857**
221004 Recruitment Expenses	427,900	0	**427,900**	0	0	**0**
221006 Commissions and related charges	508,400	0	**508,400**	108,400	0	**108,400**
221007 Books, Periodicals & Newspapers	20,984	0	**20,984**	20,984	0	**20,984**
221008 Computer supplies and Information Technology (IT)	1,172,646	0	**1,172,646**	872,646	0	**872,646**
221009 Welfare and Entertainment	225,826	0	**225,826**	226,126	0	**226,126**
221010 Special Meals and Drinks	50,124,324	0	**50,124,324**	32,100,324	0	**32,100,324**
221011 Printing, Stationery, Photocopying and Binding	1,695,390	0	**1,695,390**	2,000,000	0	**2,000,000**
221012 Small Office Equipment	180,040	0	**180,040**	180,040	0	**180,040**
221016 IFMS Recurrent costs	30,021	0	**30,021**	30,021	0	**30,021**
221017 Subscriptions	5,000	0	**5,000**	5,000	0	**5,000**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	25,000	0	**25,000**
222001 Telecommunications	2,341,218	0	**2,341,218**	2,041,218	0	**2,041,218**
223001 Property Expenses	908,305	0	**908,305**	800,000	0	**800,000**
223003 Rent – (Produced Assets) to private entities	3,900,240	0	**3,900,240**	3,900,240	0	**3,900,240**
223005 Electricity	11,666,602	0	**11,666,602**	11,666,602	0	**11,666,602**
223006 Water	6,029,953	0	**6,029,953**	6,029,953	0	**6,029,953**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	495,305	0	**495,305**	495,305	0	**495,305**
224001 Medical and Agricultural supplies	298,237	0	**298,237**	278,237	0	**278,237**
224003 Classified Expenditure	19,970,000	0	**19,970,000**	18,970,000	0	**18,970,000**
224004 Cleaning and Sanitation	3,645,755	0	**3,645,755**	3,645,755	0	**3,645,755**
224005 Uniforms, Beddings and Protective Gear	14,260,173	0	**14,260,173**	10,108,178	0	**10,108,178**
224006 Agricultural Supplies	110,000	0	**110,000**	110,000	0	**110,000**
225002 Consultancy Services- Long-term	200,000	0	**200,000**	200,000	0	**200,000**
226001 Insurances	1,355,178	0	**1,355,178**	1,355,178	0	**1,355,178**
226002 Licenses	31,800	0	**31,800**	31,800	0	**31,800**
227001 Travel inland	10,097,820	0	**10,097,820**	3,753,820	0	**3,753,820**
227002 Travel abroad	1,593,565	0	**1,593,565**	1,593,565	0	**1,593,565**
227003 Carriage, Haulage, Freight and transport hire	141,120	0	**141,120**	141,120	0	**141,120**
227004 Fuel, Lubricants and Oils	48,409,438	0	**48,409,438**	32,961,239	0	**32,961,239**
228001 Maintenance - Civil	2,000,390	0	**2,000,390**	2,000,390	0	**2,000,390**
228002 Maintenance - Vehicles	8,332,855	0	**8,332,855**	6,532,855	0	**6,532,855**
228003 Maintenance – Machinery, Equipment & Furniture	478,250	0	**478,250**	898,250	0	**898,250**
229201 Sale of goods purchased for resale	2,000,000	0	**2,000,000**	2,000,000	0	**2,000,000**
282101 Donations	35,710	0	**35,710**	35,710	0	**35,710**
Grants, Transfers and Subsides (Outputs Funded)	***568,442***	***0***	***568,442***	***270,000***	***0***	***270,000***
262101 Contributions to International Organisations (Curren	568,442	0	**568,442**	270,000	0	**270,000**
Investment (Capital Purchases)	***101,663,769***	***0***	***101,663,769***	***101,663,769***	***0***	***101,663,769***
281504 Monitoring, Supervision & Appraisal of capital wor	132,000	0	**132,000**	132,000	0	**132,000**
311101 Land	468,000	0	**468,000**	468,000	0	**468,000**
312101 Non-Residential Buildings	11,110,000	0	**11,110,000**	11,110,000	0	**11,110,000**
312102 Residential Buildings	2,387,661	0	**2,387,661**	2,387,661	0	**2,387,661**
312201 Transport Equipment	41,760,430	0	**41,760,430**	41,760,430	0	**41,760,430**
312202 Machinery and Equipment	24,626,786	0	**24,626,786**	24,626,786	0	**24,626,786**
312203 Furniture & Fixtures	400,000	0	**400,000**	400,000	0	**400,000**
312205 Aircrafts	20,778,892	0	**20,778,892**	20,778,892	0	**20,778,892**

Vote:144 Uganda Police Force

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1256 Police Services

Recurrent Budget Estimates

Programme 01 Command and Control

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125609 Police, Command, Control and Planning						
211101 General Staff Salaries	4,714,545	0	**4,714,545**	7,470,545	0	**7,470,545**
211103 Allowances	0	22,588	**22,588**	0	22,588	**22,588**
211104 Statutory salaries	163,708	0	**163,708**	163,708	0	**163,708**
212102 Pension for General Civil Service	0	6,933,513	**6,933,513**	0	12,203,042	**12,203,042**
213001 Medical expenses (To employees)	0	50,000	**50,000**	0	50,000	**50,000**
213004 Gratuity Expenses	0	7,064,970	**7,064,970**	0	12,281,541	**12,281,541**
221001 Advertising and Public Relations	0	238,000	**238,000**	0	138,000	**138,000**
221002 Workshops and Seminars	0	13,000	**13,000**	0	13,000	**13,000**
221006 Commissions and related charges	0	508,400	**508,400**	0	108,400	**108,400**
221007 Books, Periodicals & Newspapers	0	5,984	**5,984**	0	5,984	**5,984**
221008 Computer supplies and Information Te	0	105,200	**105,200**	0	105,200	**105,200**
221009 Welfare and Entertainment	0	29,800	**29,800**	0	29,800	**29,800**
221010 Special Meals and Drinks	0	1,547,360	**1,547,360**	0	1,247,360	**1,247,360**
221011 Printing, Stationery, Photocopying and	0	72,280	**72,280**	0	72,280	**72,280**
221012 Small Office Equipment	0	15,040	**15,040**	0	10,040	**10,040**
221016 IFMS Recurrent costs	0	30,021	**30,021**	0	30,021	**30,021**
221017 Subscriptions	0	5,000	**5,000**	0	5,000	**5,000**
223003 Rent – (Produced Assets) to private ent	0	3,900,240	**3,900,240**	0	3,900,240	**3,900,240**
224003 Classified Expenditure	0	13,600,000	**13,600,000**	0	14,600,000	**14,600,000**
224004 Cleaning and Sanitation	0	29,920	**29,920**	0	29,920	**29,920**
224005 Uniforms, Beddings and Protective Ge	0	82,218	**82,218**	0	82,218	**82,218**
227001 Travel inland	0	371,040	**371,040**	0	571,040	**571,040**
227002 Travel abroad	0	203,500	**203,500**	0	203,500	**203,500**
227003 Carriage, Haulage, Freight and transpor	0	141,120	**141,120**	0	141,120	**141,120**
227004 Fuel, Lubricants and Oils	0	686,480	**686,480**	0	686,480	**686,480**
228003 Maintenance – Machinery, Equipment	0	40,090	**40,090**	0	40,090	**40,090**
229201 Sale of goods purchased for resale	0	2,000,000	**2,000,000**	0	2,000,000	**2,000,000**
282101 Donations	0	35,710	**35,710**	0	35,710	**35,710**
Total Cost of Output 125609:	***4,878,253***	***37,731,473***	***42,609,727***	***7,634,253***	***48,612,573***	***56,246,827***
Total Cost of Outputs Provided	**4,878,253**	**37,731,473**	42,609,727	**7,634,253**	**48,612,573**	**56,246,827**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125699 Arrears						
321605 Domestic arrears (Budgeting)	0	2,040,000	**2,040,000**	0	0	**0**
321608 Pension arrears (Budgeting)	0	0	**0**	0	645,505	**645,505**
Total Cost of Output 125699:	***0***	***2,040,000***	***2,040,000***	***0***	***645,505***	***645,505***
Total Cost of Arrears	**0**	**2,040,000**	2,040,000	**0**	**645,505**	**645,505**
Total Programme 01	**4,878,253**	**39,771,473**	**44,649,727**	**7,634,253**	**49,258,078**	**56,892,331**
Total Excluding Arrears	*4,878,253*	*37,731,473*	***42,609,727***	*7,634,253*	*48,612,573*	***56,246,827***

Programme 02 Directorate of Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125610 Police Administrative and Support Services						
211101 General Staff Salaries	3,748,419	0	**3,748,419**	6,504,419	0	**6,504,419**
211103 Allowances	0	8,070	**8,070**	0	8,070	**8,070**
213001 Medical expenses (To employees)	0	260,000	**260,000**	0	160,000	**160,000**
221001 Advertising and Public Relations	0	53,040	**53,040**	0	53,040	**53,040**
221002 Workshops and Seminars	0	9,000	**9,000**	0	9,000	**9,000**

Vote:144 Uganda Police Force

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Arrears	***12,075,811***	***0***	***12,075,811***	***1,437,380***	***0***	***1,437,380***
321605 Domestic arrears (Budgeting)	3,215,811	0	**3,215,811**	791,875	0	**791,875**
321608 Pension arrears (Budgeting)	0	0	**0**	645,505	0	**645,505**
321612 Water arrears(Budgeting)	5,570,000	0	**5,570,000**	0	0	**0**
321614 Electricity arrears (Budgeting)	3,290,000	0	**3,290,000**	0	0	**0**
Grand Total Vote 144	**540,008,549**	**0**	**540,008,549**	**527,206,624**	**0**	**527,206,624**
Total Excluding Taxes and Arrears	*527,932,738*	*0*	***527,932,738***	*525,769,244*	*0*	***525,769,244***

Vote:144 Uganda Police Force

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1256 Police Services

Programme 02 Directorate of Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221009 Welfare and Entertainment	0	4,986	**4,986**	0	4,986	**4,986**
221010 Special Meals and Drinks	0	34,370	**34,370**	0	34,370	**34,370**
221011 Printing, Stationery, Photocopying and	0	44,050	**44,050**	0	44,050	**44,050**
221012 Small Office Equipment	0	13,000	**13,000**	0	5,000	**5,000**
224001 Medical and Agricultural supplies	0	38,237	**38,237**	0	18,237	**18,237**
224004 Cleaning and Sanitation	0	4,173	**4,173**	0	4,173	**4,173**
224005 Uniforms, Beddings and Protective Ge	0	11,457	**11,457**	0	11,457	**11,457**
224006 Agricultural Supplies	0	110,000	**110,000**	0	110,000	**110,000**
227001 Travel inland	0	140,710	**140,710**	0	140,710	**140,710**
227002 Travel abroad	0	16,250	**16,250**	0	16,250	**16,250**
227004 Fuel, Lubricants and Oils	0	500,000	**500,000**	0	500,000	**500,000**
Total Cost of Output 125610:	***3,748,419***	***1,247,343***	***4,995,761***	***6,504,419***	***1,119,343***	***7,623,761***
Total Cost of Outputs Provided	**3,748,419**	**1,247,343**	**4,995,761**	**6,504,419**	**1,119,343**	**7,623,761**
Total Programme 02	**3,748,419**	**1,247,343**	**4,995,761**	**6,504,419**	**1,119,343**	**7,623,761**
Total Excluding Arrears	*3,748,419*	*1,247,343*	***4,995,761***	*6,504,419*	*1,119,343*	***7,623,761***

Programme 03 Directorate of Human Resource Mangement & Dev't

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125610 Police Administrative and Support Services						
211101 General Staff Salaries	11,959,030	0	**11,959,030**	14,715,030	0	**14,715,030**
211103 Allowances	0	10,000	**10,000**	0	10,000	**10,000**
213002 Incapacity, death benefits and funeral e	0	186,000	**186,000**	0	186,000	**186,000**
221002 Workshops and Seminars	0	9,000	**9,000**	0	9,000	**9,000**
221003 Staff Training	0	21,324,368	**21,324,368**	0	15,223,857	**15,223,857**
221004 Recruitment Expenses	0	427,900	**427,900**	0	0	**0**
221009 Welfare and Entertainment	0	3,500	**3,500**	0	3,500	**3,500**
221010 Special Meals and Drinks	0	534,370	**534,370**	0	534,370	**534,370**
221011 Printing, Stationery, Photocopying and	0	55,000	**55,000**	0	509,610	**509,610**
221012 Small Office Equipment	0	13,000	**13,000**	0	13,000	**13,000**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	25,000	**25,000**
224004 Cleaning and Sanitation	0	4,173	**4,173**	0	4,173	**4,173**
224005 Uniforms, Beddings and Protective Ge	0	11,457	**11,457**	0	11,457	**11,457**
227001 Travel inland	0	154,000	**154,000**	0	154,000	**154,000**
227002 Travel abroad	0	81,250	**81,250**	0	81,250	**81,250**
227004 Fuel, Lubricants and Oils	0	500,000	**500,000**	0	500,000	**500,000**
Total Cost of Output 125610:	***11,959,030***	***23,339,018***	***35,298,048***	***14,715,030***	***17,265,217***	***31,980,247***
Total Cost of Outputs Provided	**11,959,030**	**23,339,018**	**35,298,048**	**14,715,030**	**17,265,217**	**31,980,247**
Total Programme 03	**11,959,030**	**23,339,018**	**35,298,048**	**14,715,030**	**17,265,217**	**31,980,247**
Total Excluding Arrears	*11,959,030*	*23,339,018*	***35,298,048***	*14,715,030*	*17,265,217*	***31,980,247***

Programme 04 Directorate of Police Operations

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125601 Area Based Policing Services						
211101 General Staff Salaries	3,233,971	0	**3,233,971**	5,989,971	0	**5,989,971**
211103 Allowances	0	24,820	**24,820**	0	24,820	**24,820**
221002 Workshops and Seminars	0	9,000	**9,000**	0	9,000	**9,000**
221009 Welfare and Entertainment	0	5,848	**5,848**	0	5,848	**5,848**
221010 Special Meals and Drinks	0	568,741	**568,741**	0	568,741	**568,741**
221011 Printing, Stationery, Photocopying and	0	57,005	**57,005**	0	57,005	**57,005**

Vote:144 Uganda Police Force

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1256 Police Services

Programme 04 Directorate of Police Operations

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221012 Small Office Equipment	0	13,000	**13,000**	0	13,000	**13,000**
224004 Cleaning and Sanitation	0	8,346	**8,346**	0	8,346	**8,346**
224005 Uniforms, Beddings and Protective Ge	0	22,914	**22,914**	0	22,914	**22,914**
227001 Travel inland	0	455,523	**455,523**	0	455,523	**455,523**
227002 Travel abroad	0	143,974	**143,974**	0	143,974	**143,974**
227004 Fuel, Lubricants and Oils	0	743,577	**743,577**	0	743,577	**743,577**
Total Cost of Output 125601:	***3,233,971***	***2,052,747***	***5,286,718***	***5,989,971***	***2,052,747***	***8,042,718***
Total Cost of Outputs Provided	**3,233,971**	**2,052,747**	**5,286,718**	**5,989,971**	**2,052,747**	**8,042,718**
Total Programme 04	**3,233,971**	**2,052,747**	**5,286,718**	**5,989,971**	**2,052,747**	**8,042,718**
Total Excluding Arrears	*3,233,971*	*2,052,747*	***5,286,718***	*5,989,971*	*2,052,747*	***8,042,718***

Programme 05 Directorate of Criminal Intellegence and Invest'ns

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125602 Criminal Investigations						
211101 General Staff Salaries	23,024,469	0	**23,024,469**	25,780,469	0	**25,780,469**
211103 Allowances	0	625,600	**625,600**	0	625,600	**625,600**
221001 Advertising and Public Relations	0	167,200	**167,200**	0	117,200	**117,200**
221002 Workshops and Seminars	0	9,000	**9,000**	0	9,000	**9,000**
221008 Computer supplies and Information Te	0	54,500	**54,500**	0	54,500	**54,500**
221009 Welfare and Entertainment	0	5,848	**5,848**	0	5,848	**5,848**
221010 Special Meals and Drinks	0	932,184	**932,184**	0	932,184	**932,184**
221011 Printing, Stationery, Photocopying and	0	114,289	**114,289**	0	114,289	**114,289**
221012 Small Office Equipment	0	13,000	**13,000**	0	13,000	**13,000**
224003 Classified Expenditure	0	3,850,000	**3,850,000**	0	2,850,000	**2,850,000**
224004 Cleaning and Sanitation	0	52,470	**52,470**	0	52,470	**52,470**
224005 Uniforms, Beddings and Protective Ge	0	144,061	**144,061**	0	144,061	**144,061**
226002 Licenses	0	24,000	**24,000**	0	24,000	**24,000**
227001 Travel inland	0	1,022,528	**1,022,528**	0	897,528	**897,528**
227002 Travel abroad	0	358,428	**358,428**	0	358,428	**358,428**
227004 Fuel, Lubricants and Oils	0	1,400,480	**1,400,480**	0	1,400,480	**1,400,480**
Total Cost of Output 125602:	***23,024,469***	***8,773,589***	***31,798,058***	***25,780,469***	***7,598,589***	***33,379,058***
Total Cost of Outputs Provided	**23,024,469**	**8,773,589**	**31,798,058**	**25,780,469**	**7,598,589**	**33,379,058**
Total Programme 05	**23,024,469**	**8,773,589**	**31,798,058**	**25,780,469**	**7,598,589**	**33,379,058**
Total Excluding Arrears	*23,024,469*	*8,773,589*	***31,798,058***	*25,780,469*	*7,598,589*	***33,379,058***

Programme 06 Directorate of Counter Terrorism.

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125603 Counter Terrorism						
211101 General Staff Salaries	6,681,049	0	**6,681,049**	9,437,049	0	**9,437,049**
211103 Allowances	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	8,000	**8,000**	0	8,000	**8,000**
221008 Computer supplies and Information Te	0	105,500	**105,500**	0	105,500	**105,500**
221009 Welfare and Entertainment	0	11,054	**11,054**	0	11,354	**11,354**
221010 Special Meals and Drinks	0	622,974	**622,974**	0	622,974	**622,974**
221011 Printing, Stationery, Photocopying and	0	42,592	**42,592**	0	42,592	**42,592**
221012 Small Office Equipment	0	13,000	**13,000**	0	13,000	**13,000**
224003 Classified Expenditure	0	2,520,000	**2,520,000**	0	1,520,000	**1,520,000**
224004 Cleaning and Sanitation	0	14,930	**14,930**	0	14,930	**14,930**
224005 Uniforms, Beddings and Protective Ge	0	41,291	**41,291**	0	40,991	**40,991**

Vote:144 Uganda Police Force

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1256 Police Services

Programme 06 Directorate of Counter Terrorism.

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
226002 Licenses	0	7,800	**7,800**	0	7,800	**7,800**
227001 Travel inland	0	295,019	**295,019**	0	170,019	**170,019**
227002 Travel abroad	0	180,288	**180,288**	0	180,288	**180,288**
227004 Fuel, Lubricants and Oils	0	700,679	**700,679**	0	700,679	**700,679**
Total Cost of Output 125603:	***6,681,049***	***4,573,127***	***11,254,176***	***9,437,049***	***3,448,127***	***12,885,176***
Total Cost of Outputs Provided	**6,681,049**	**4,573,127**	**11,254,176**	**9,437,049**	**3,448,127**	**12,885,176**
Total Programme 06	**6,681,049**	**4,573,127**	**11,254,176**	**9,437,049**	**3,448,127**	**12,885,176**
Total Excluding Arrears	*6,681,049*	*4,573,127*	***11,254,176***	*9,437,049*	*3,448,127*	***12,885,176***

Programme 07 Directorate of Logistics and Engineering

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125608 Police Accommodation and Welfare						
211101 General Staff Salaries	3,058,576	0	**3,058,576**	0	0	**0**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	5,814,576	0	**5,814,576**
211103 Allowances	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	8,000	**8,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	5,290	**5,290**	0	5,290	**5,290**
221010 Special Meals and Drinks	0	23,204,780	**23,204,780**	0	18,180,780	**18,180,780**
221011 Printing, Stationery, Photocopying and	0	750,174	**750,174**	0	600,174	**600,174**
221012 Small Office Equipment	0	18,000	**18,000**	0	18,000	**18,000**
223001 Property Expenses	0	908,305	**908,305**	0	800,000	**800,000**
223005 Electricity	0	11,666,602	**11,666,602**	0	11,666,602	**11,666,602**
223006 Water	0	6,029,953	**6,029,953**	0	6,029,953	**6,029,953**
223007 Other Utilities- (fuel, gas, firewood, ch	0	495,305	**495,305**	0	495,305	**495,305**
224004 Cleaning and Sanitation	0	2,217,178	**2,217,178**	0	2,217,178	**2,217,178**
224005 Uniforms, Beddings and Protective Ge	0	6,460,261	**6,460,261**	0	6,568,566	**6,568,566**
227001 Travel inland	0	165,000	**165,000**	0	40,000	**40,000**
227002 Travel abroad	0	16,250	**16,250**	0	16,250	**16,250**
227004 Fuel, Lubricants and Oils	0	17,320,023	**17,320,023**	0	17,320,023	**17,320,023**
228001 Maintenance - Civil	0	1,640,390	**1,640,390**	0	1,640,390	**1,640,390**
228002 Maintenance - Vehicles	0	4,982,855	**4,982,855**	0	3,982,855	**3,982,855**
228003 Maintenance – Machinery, Equipment	0	438,160	**438,160**	0	858,160	**858,160**
Total Cost of Output 125608:	***3,058,576***	***76,336,526***	***79,395,102***	***5,814,576***	***70,457,526***	***76,272,102***
Total Cost of Outputs Provided	**3,058,576**	**76,336,526**	**79,395,102**	**5,814,576**	**70,457,526**	**76,272,102**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125699 Arrears						
321605 Domestic arrears (Budgeting)	0	1,175,811	**1,175,811**	0	791,875	**791,875**
321612 Water arrears(Budgeting)	0	5,570,000	**5,570,000**	0	0	**0**
321614 Electricity arrears (Budgeting)	0	3,290,000	**3,290,000**	0	0	**0**
Total Cost of Output 125699:	***0***	***10,035,811***	***10,035,811***	***0***	***791,875***	***791,875***
Total Cost of Arrears	**0**	**10,035,811**	**10,035,811**	**0**	**791,875**	**791,875**
Total Programme 07	**3,058,576**	**86,372,336**	**89,430,912**	**5,814,576**	**71,249,401**	**77,063,977**
Total Excluding Arrears	*3,058,576*	*76,336,526*	***79,395,102***	*5,814,576*	*70,457,526*	***76,272,102***

Programme 08 Directorate of Interpol & Peace Support Operations

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125602 Criminal Investigations						
211101 General Staff Salaries	1,887,336	0	**1,887,336**	4,643,336	0	**4,643,336**
211103 Allowances	0	637,000	**637,000**	0	935,442	**935,442**

Vote:144 Uganda Police Force

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1256 Police Services

Programme 08 Directorate of Interpol & Peace Support Operations

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221002 Workshops and Seminars	0	9,000	**9,000**	0	9,000	**9,000**
221009 Welfare and Entertainment	0	5,500	**5,500**	0	5,500	**5,500**
221010 Special Meals and Drinks	0	34,370	**34,370**	0	34,370	**34,370**
221011 Printing, Stationery, Photocopying and	0	40,000	**40,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	13,000	**13,000**	0	13,000	**13,000**
224004 Cleaning and Sanitation	0	4,173	**4,173**	0	4,173	**4,173**
224005 Uniforms, Beddings and Protective Ge	0	11,457	**11,457**	0	11,457	**11,457**
227001 Travel inland	0	135,000	**135,000**	0	135,000	**135,000**
227002 Travel abroad	0	490,125	**490,125**	0	490,125	**490,125**
227004 Fuel, Lubricants and Oils	0	430,000	**430,000**	0	430,000	**430,000**
Total Cost of Output 125602:	***1,887,336***	***1,809,625***	***3,696,960***	***4,643,336***	***2,108,067***	***6,751,402***
Total Cost of Outputs Provided	**1,887,336**	**1,809,625**	**3,696,960**	**4,643,336**	**2,108,067**	**6,751,402**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125651 Cross Border Criminal investigations (Interpol)						
262101 Contributions to International Organisa	0	568,442	**568,442**	0	270,000	**270,000**
o/w Contributions for International obligations	*0*	*0*	***0***	*0*	*270,000*	*0* ***270,000***
Total Cost of Output 125651:	***0***	***568,442***	***568,442***	***0***	***270,000***	***270,000***
Total Cost of Outputs Funded	**0**	**568,442**	**568,442**	**0**	**270,000**	**270,000**
Total Programme 08	**1,887,336**	**2,378,067**	**4,265,402**	**4,643,336**	**2,378,067**	**7,021,402**
Total Excluding Arrears	*1,887,336*	*2,378,067*	***4,265,402***	*4,643,336*	*2,378,067*	***7,021,402***

Programme 09 Directorate of Information and Communications Tech

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125610 Police Administrative and Support Services						
211101 General Staff Salaries	1,731,874	0	**1,731,874**	4,487,874	0	**4,487,874**
211103 Allowances	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	8,000	**8,000**	0	8,000	**8,000**
221008 Computer supplies and Information Te	0	907,446	**907,446**	0	607,446	**607,446**
221009 Welfare and Entertainment	0	5,500	**5,500**	0	5,500	**5,500**
221010 Special Meals and Drinks	0	68,741	**68,741**	0	68,741	**68,741**
221011 Printing, Stationery, Photocopying and	0	45,000	**45,000**	0	45,000	**45,000**
221012 Small Office Equipment	0	13,000	**13,000**	0	13,000	**13,000**
222001 Telecommunications	0	2,341,218	**2,341,218**	0	2,041,218	**2,041,218**
224004 Cleaning and Sanitation	0	8,346	**8,346**	0	8,346	**8,346**
224005 Uniforms, Beddings and Protective Ge	0	22,914	**22,914**	0	22,914	**22,914**
227001 Travel inland	0	145,000	**145,000**	0	145,000	**145,000**
227002 Travel abroad	0	15,125	**15,125**	0	15,125	**15,125**
227004 Fuel, Lubricants and Oils	0	450,000	**450,000**	0	450,000	**450,000**
Total Cost of Output 125610:	***1,731,874***	***4,040,289***	***5,772,162***	***4,487,874***	***3,440,289***	***7,928,162***
Total Cost of Outputs Provided	**1,731,874**	**4,040,289**	**5,772,162**	**4,487,874**	**3,440,289**	**7,928,162**
Total Programme 09	**1,731,874**	**4,040,289**	**5,772,162**	**4,487,874**	**3,440,289**	**7,928,162**
Total Excluding Arrears	*1,731,874*	*4,040,289*	***5,772,162***	*4,487,874*	*3,440,289*	***7,928,162***

Programme 10 Directorate of Political Commissariat

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125604 Community Based Policing						
211101 General Staff Salaries	9,602,769	0	**9,602,769**	12,358,769	0	**12,358,769**
211103 Allowances	0	10,000	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	130,000	**130,000**	0	80,000	**80,000**

Vote:144 Uganda Police Force

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1256 Police Services

Programme 10 Directorate of Political Commissariat

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221002 Workshops and Seminars	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	110,000	**110,000**	0	110,000	**110,000**
221010 Special Meals and Drinks	0	2,334,370	**2,334,370**	0	1,834,370	**1,834,370**
221011 Printing, Stationery, Photocopying and	0	245,000	**245,000**	0	245,000	**245,000**
221012 Small Office Equipment	0	13,000	**13,000**	0	13,000	**13,000**
224004 Cleaning and Sanitation	0	504,173	**504,173**	0	504,173	**504,173**
224005 Uniforms, Beddings and Protective Ge	0	1,011,457	**1,011,457**	0	1,011,457	**1,011,457**
227001 Travel inland	0	755,000	**755,000**	0	755,000	**755,000**
227002 Travel abroad	0	15,125	**15,125**	0	15,125	**15,125**
227004 Fuel, Lubricants and Oils	0	1,950,000	**1,950,000**	0	1,950,000	**1,950,000**
Total Cost of Output 125604:	***9,602,769***	***7,088,125***	***16,690,894***	***12,358,769***	***6,538,125***	***18,896,894***
Total Cost of Outputs Provided	**9,602,769**	**7,088,125**	**16,690,894**	**12,358,769**	**6,538,125**	**18,896,894**
Total Programme 10	**9,602,769**	**7,088,125**	**16,690,894**	**12,358,769**	**6,538,125**	**18,896,894**
Total Excluding Arrears	*9,602,769*	*7,088,125*	***16,690,894***	*12,358,769*	*6,538,125*	***18,896,894***

Programme 11 Directorate of Research, Planning and Development

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125609 Police, Command, Control and Planning						
211101 General Staff Salaries	1,606,774	0	**1,606,774**	4,362,774	0	**4,362,774**
211103 Allowances	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	8,000	**8,000**	0	8,000	**8,000**
221007 Books, Periodicals & Newspapers	0	15,000	**15,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	5,500	**5,500**	0	5,500	**5,500**
221010 Special Meals and Drinks	0	34,370	**34,370**	0	34,370	**34,370**
221011 Printing, Stationery, Photocopying and	0	45,000	**45,000**	0	45,000	**45,000**
221012 Small Office Equipment	0	13,000	**13,000**	0	13,000	**13,000**
224004 Cleaning and Sanitation	0	4,173	**4,173**	0	4,173	**4,173**
224005 Uniforms, Beddings and Protective Ge	0	11,457	**11,457**	0	11,457	**11,457**
227001 Travel inland	0	155,000	**155,000**	0	30,000	**30,000**
227002 Travel abroad	0	20,125	**20,125**	0	20,125	**20,125**
227004 Fuel, Lubricants and Oils	0	450,000	**450,000**	0	450,000	**450,000**
Total Cost of Output 125609:	***1,606,774***	***771,625***	***2,378,399***	***4,362,774***	***646,625***	***5,009,399***
Total Cost of Outputs Provided	**1,606,774**	**771,625**	**2,378,399**	**4,362,774**	**646,625**	**5,009,399**
Total Programme 11	**1,606,774**	**771,625**	**2,378,399**	**4,362,774**	**646,625**	**5,009,399**
Total Excluding Arrears	*1,606,774*	*771,625*	***2,378,399***	*4,362,774*	*646,625*	***5,009,399***

Programme 12 Kampala Metropolitan Police

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125601 Area Based Policing Services						
211101 General Staff Salaries	17,750,027	0	**17,750,027**	20,506,027	0	**20,506,027**
211103 Allowances	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	11,000	**11,000**	0	11,000	**11,000**
221009 Welfare and Entertainment	0	7,500	**7,500**	0	7,500	**7,500**
221011 Printing, Stationery, Photocopying and	0	45,000	**45,000**	0	45,000	**45,000**
221012 Small Office Equipment	0	13,000	**13,000**	0	13,000	**13,000**
225002 Consultancy Services- Long-term	0	200,000	**200,000**	0	200,000	**200,000**
227001 Travel inland	0	155,000	**155,000**	0	30,000	**30,000**
227002 Travel abroad	0	15,125	**15,125**	0	15,125	**15,125**
227004 Fuel, Lubricants and Oils	0	1,400,000	**1,400,000**	0	1,400,000	**1,400,000**

Vote:144 Uganda Police Force

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1256 Police Services

Programme 12 Kampala Metropolitan Police

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Total Cost of Output 125601:	***17,750,027***	***1,856,625***	***19,606,652***	***20,506,027***	***1,731,625***	***22,237,652***
Total Cost of Outputs Provided	**17,750,027**	**1,856,625**	**19,606,652**	**20,506,027**	**1,731,625**	**22,237,652**
Total Programme 12	**17,750,027**	**1,856,625**	**19,606,652**	**20,506,027**	**1,731,625**	**22,237,652**
Total Excluding Arrears	*17,750,027*	*1,856,625*	***19,606,652***	*20,506,027*	*1,731,625*	***22,237,652***

Programme 13 Specialised Forces Unit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125605 Mobile Police Patrols						
211101 General Staff Salaries	35,309,262	0	**35,309,262**	38,065,262	0	**38,065,262**
211103 Allowances	0	3,000	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221010 Special Meals and Drinks	0	4,874,816	**4,874,816**	0	1,874,816	**1,874,816**
221011 Printing, Stationery, Photocopying and	0	35,000	**35,000**	0	35,000	**35,000**
221012 Small Office Equipment	0	6,000	**6,000**	0	12,500	**12,500**
224004 Cleaning and Sanitation	0	166,912	**166,912**	0	166,912	**166,912**
224005 Uniforms, Beddings and Protective Ge	0	1,458,272	**1,458,272**	0	458,272	**458,272**
227001 Travel inland	0	1,955,000	**1,955,000**	0	75,000	**75,000**
227002 Travel abroad	0	10,125	**10,125**	0	10,125	**10,125**
227004 Fuel, Lubricants and Oils	0	7,700,000	**7,700,000**	0	2,500,000	**2,500,000**
228001 Maintenance - Civil	0	100,000	**100,000**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	1,010,000	**1,010,000**	0	810,000	**810,000**
Total Cost of Output 125605:	***35,309,262***	***17,325,125***	***52,634,387***	***38,065,262***	***6,051,625***	***44,116,887***
Output:125606 Anti Stock Theft						
211101 General Staff Salaries	26,127,777	0	**26,127,777**	28,883,777	0	**28,883,777**
211103 Allowances	0	3,000	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	7,000	**7,000**	0	7,000	**7,000**
221010 Special Meals and Drinks	0	5,406,076	**5,406,076**	0	1,806,076	**1,806,076**
221011 Printing, Stationery, Photocopying and	0	32,000	**32,000**	0	32,000	**32,000**
221012 Small Office Equipment	0	6,000	**6,000**	0	12,500	**12,500**
224004 Cleaning and Sanitation	0	158,566	**158,566**	0	158,566	**158,566**
224005 Uniforms, Beddings and Protective Ge	0	1,435,358	**1,435,358**	0	435,358	**435,358**
227001 Travel inland	0	1,655,000	**1,655,000**	0	70,000	**70,000**
227002 Travel abroad	0	10,125	**10,125**	0	10,125	**10,125**
227004 Fuel, Lubricants and Oils	0	5,800,000	**5,800,000**	0	1,500,000	**1,500,000**
228001 Maintenance - Civil	0	60,000	**60,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	1,000,000	**1,000,000**	0	800,000	**800,000**
Total Cost of Output 125606:	***26,127,777***	***15,573,125***	***41,700,902***	***28,883,777***	***4,894,625***	***33,778,402***
Output:125607 Other Specialised Police Services						
211101 General Staff Salaries	44,403,310	0	**44,403,310**	47,159,310	0	**47,159,310**
211103 Allowances	0	4,000	**4,000**	0	4,000	**4,000**
221002 Workshops and Seminars	0	11,000	**11,000**	0	11,000	**11,000**
221009 Welfare and Entertainment	0	9,000	**9,000**	0	9,000	**9,000**
221010 Special Meals and Drinks	0	9,923,363	**9,923,363**	0	4,323,363	**4,323,363**
221011 Printing, Stationery, Photocopying and	0	38,000	**38,000**	0	38,000	**38,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	5,000	**5,000**
224001 Medical and Agricultural supplies	0	260,000	**260,000**	0	260,000	**260,000**
224004 Cleaning and Sanitation	0	464,182	**464,182**	0	464,182	**464,182**
224005 Uniforms, Beddings and Protective Ge	0	3,534,454	**3,534,454**	0	1,274,454	**1,274,454**
226001 Insurances	0	1,355,178	**1,355,178**	0	1,355,178	**1,355,178**
227001 Travel inland	0	2,409,000	**2,409,000**	0	80,000	**80,000**

Vote:144 Uganda Police Force

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1256 Police Services

Programme 13 Specialised Forces Unit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227002 Travel abroad	0	15,125	**15,125**	0	15,125	**15,125**
227004 Fuel, Lubricants and Oils	0	8,248,199	**8,248,199**	0	2,400,000	**2,400,000**
228001 Maintenance - Civil	0	100,000	**100,000**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	1,340,000	**1,340,000**	0	940,000	**940,000**
Total Cost of Output 125607:	***44,403,310***	***27,716,502***	***72,119,812***	***47,159,310***	***11,279,303***	***58,438,613***
Total Cost of Outputs Provided	**105,840,349**	**60,614,752**	**166,455,101**	**114,108,349**	**22,225,553**	**136,333,902**
Total Programme 13	**105,840,349**	**60,614,752**	**166,455,101**	**114,108,349**	**22,225,553**	**136,333,902**
Total Excluding Arrears	*105,840,349*	*60,614,752*	***166,455,101***	*114,108,349*	*22,225,553*	***136,333,902***

Programme 14 Internal Audit Unit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125610 Police Administrative and Support Services						
211101 General Staff Salaries	48,018	0	**48,018**	58,423	0	**58,423**
211103 Allowances	0	5,000	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	3,500	**3,500**	0	3,500	**3,500**
221010 Special Meals and Drinks	0	3,437	**3,437**	0	3,437	**3,437**
221011 Printing, Stationery, Photocopying and	0	35,000	**35,000**	0	35,000	**35,000**
224004 Cleaning and Sanitation	0	4,043	**4,043**	0	4,043	**4,043**
224005 Uniforms, Beddings and Protective Ge	0	1,146	**1,146**	0	1,146	**1,146**
227001 Travel inland	0	130,000	**130,000**	0	5,000	**5,000**
227002 Travel abroad	0	2,625	**2,625**	0	2,625	**2,625**
227004 Fuel, Lubricants and Oils	0	130,000	**130,000**	0	30,000	**30,000**
228001 Maintenance - Civil	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Output 125610:	***48,018***	***414,751***	***462,768***	***58,423***	***189,751***	***248,173***
Total Cost of Outputs Provided	**48,018**	**414,751**	**462,768**	**58,423**	**189,751**	**248,173**
Total Programme 14	**48,018**	**414,751**	**462,768**	**58,423**	**189,751**	**248,173**
Total Excluding Arrears	*48,018*	*414,751*	***462,768***	*58,423*	*189,751*	***248,173***

Development Budget Estimates

Project 0385 Assistance to Uganda Police

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:125671 Acquisition of Land by Government						
281504 Monitoring, Supervision & Appraisal o	12,000	0	**12,000**	12,000	0	**12,000**
311101 Land	468,000	0	**468,000**	468,000	0	**468,000**
Total Cost of Output 125671:	***480,000***	***0***	***480,000***	***480,000***	***0***	***480,000***
Output:125672 Government Buildings and Administrative Infrastructure						
281504 Monitoring, Supervision & Appraisal o	120,000	0	**120,000**	120,000	0	**120,000**
312101 Non-Residential Buildings	11,110,000	0	**11,110,000**	11,110,000	0	**11,110,000**
312102 Residential Buildings	2,387,661	0	**2,387,661**	2,387,661	0	**2,387,661**
Total Cost of Output 125672:	***13,617,661***	***0***	***13,617,661***	***13,617,661***	***0***	***13,617,661***
Output:125675 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	41,760,430	0	**41,760,430**	41,760,430	0	**41,760,430**
312205 Aircrafts	20,778,892	0	**20,778,892**	20,778,892	0	**20,778,892**
Total Cost of Output 125675:	***62,539,322***	***0***	***62,539,322***	***62,539,322***	***0***	***62,539,322***
Output:125677 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	24,626,786	0	**24,626,786**	24,626,786	0	**24,626,786**
Total Cost of Output 125677:	***24,626,786***	***0***	***24,626,786***	***24,626,786***	***0***	***24,626,786***
Output:125678 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	400,000	0	**400,000**	400,000	0	**400,000**

Vote:144 Uganda Police Force

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1256 Police Services

Project 0385 Assistance to Uganda Police

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 125678:	***400,000***	***0***	***400,000***	***400,000***	***0***	***400,000***
Total Cost of Capital Purchases	**101,663,769**	**0**	**101,663,769**	**101,663,769**	**0**	**101,663,769**
Total Project 0385	**101,663,769**	**0**	**101,663,769**	**101,663,769**	**0**	**101,663,769**
Total Excluding Taxes and Arrears	*101,663,769*	*0*	***101,663,769***	*101,663,769*	*0*	***101,663,769***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 56	**540,008,549**	**0**	**540,008,549**	**527,206,624**		**527,206,624**
Total Excluding Taxes and Arrears	*527,932,738*	*0*	***527,932,738***	*525,769,244*		***525,769,244***
Grand Total Vote 144	**540,008,549**	**0**	**540,008,549**	**527,206,624**		**527,206,624**
Total Excluding Taxes and Arrears	*527,932,738*	*0*	***527,932,738***	*525,769,244*		***525,769,244***

Vote:145 Uganda Prisons

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1257 Prison and Correctional Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquaters	0	7,185,126	0	**7,185,126**	163,708	14,549,399	0	**14,713,107**
02 Prison Industries	0	289,585	200,000	**489,585**	0	339,481	0	**339,481**
03 Prison Farms	0	648,688	0	**648,688**	0	619,465	0	**619,465**
04 Prison Medical Services	0	1,224,882	0	**1,224,882**	0	1,601,382	0	**1,601,382**
05 Prison Inspection & Regional Services	45,856,247	1,069,258	0	**46,925,506**	52,190,683	1,364,919	0	**53,555,602**
06 Staff Training and Training School	0	1,197,514	0	**1,197,514**	0	1,197,100	0	**1,197,100**
07 Welfare & Rehabilitation	0	46,865,006	10,500,000	**57,365,006**	0	46,122,825	14,220,000	**60,342,825**
08 Planning & Institutional Reforms	0	814,883	0	**814,883**	0	814,600	0	**814,600**
09 Communication, Lands & Estates	0	12,325,023	0	**12,325,023**	0	5,990,677	0	**5,990,677**
10 Internal Audit	163,708	250,591	0	**414,299**	0	250,294	0	**250,294**
Total Recurrent Budget Estimates for Vote Function:	**46,019,956**	**71,870,556**	**10,700,000**	**128,590,512**	**52,354,392**	**72,850,141**	**14,220,000**	**139,424,533**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0386 Assistance to the UPS	20,728,734	0	0	**20,728,734**	20,186,609	0	1,780,000	**21,966,609**
1395 The maize seed and cotton production project under ug	0	0		**0**	12,380,000	0	5,000,000	**17,380,000**
Total Development Budget Estimates for Vote Function:	**20,728,734**	**0**	**0**	**20,728,734**	**32,566,609**	**0**	**6,780,000**	**39,346,609**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1257	**138,619,246**	**0**	**10,700,000**	**149,319,246**	**157,771,142**	**0**	**21,000,000**	**178,771,142**
Total Excluding Taxes, Arrears and AIA	*126,685,351*	*0*	*0*	***126,685,351***	*150,685,080*	*0*	*0*	***150,685,080***
Total Vote 145	**138,619,246**	**0**	**10,700,000**	**149,319,246**	**157,771,142**	**0**	**21,000,000**	**178,771,142**
Total Excluding Taxes, Arrears and AIA	*126,685,351*	*0*	*0*	***126,685,351***	*150,685,080*	*0*	*0*	***150,685,080***

Vote:145 Uganda Prisons

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***110,615,745***	***0***	***10,700,000***	***121,315,745***	***129,172,983***	***0***	***14,220,000***	***143,392,983***
211101 General Staff Salaries	45,856,247	0	0	**45,856,247**	52,190,683	0		**52,190,683**
211103 Allowances	1,037,133	0	0	**1,037,133**	1,130,630	0	0	**1,130,630**
211104 Statutory salaries	163,708	0	0	**163,708**	163,708	0	0	**163,708**
212102 Pension for General Civil Service	228,047	0	0	**228,047**	5,433,799	0	0	**5,433,799**
213001 Medical expenses (To employees)	409,850	0	0	**409,850**	409,850	0	0	**409,850**
213002 Incapacity, death benefits and funeral expenses	47,248	0	0	**47,248**	106,000	0	0	**106,000**
213004 Gratuity Expenses	1,927,774	0	0	**1,927,774**	2,051,265	0	0	**2,051,265**
221001 Advertising and Public Relations	173,777	0	0	**173,777**	173,700	0	0	**173,700**
221002 Workshops and Seminars	397,665	0	0	**397,665**	547,500	0	0	**547,500**
221003 Staff Training	1,717,693	0	0	**1,717,693**	1,813,407	0	0	**1,813,407**
221004 Recruitment Expenses	29,100	0	0	**29,100**	29,100	0	0	**29,100**
221006 Commissions and related charges	469,501	0	0	**469,501**	476,086	0	0	**476,086**
221007 Books, Periodicals & Newspapers	6,208	0	0	**6,208**	6,208	0	0	**6,208**
221008 Computer supplies and Information Technology (IT)	113,500	0	0	**113,500**	113,500	0	0	**113,500**
221009 Welfare and Entertainment	297,774	0	0	**297,774**	324,174	0	0	**324,174**
221010 Special Meals and Drinks	32,340,072	0	10,500,000	**42,840,072**	31,597,900	0	14,220,000	**45,817,900**
221011 Printing, Stationery, Photocopying and Binding	726,148	0	0	**726,148**	788,000	0	0	**788,000**
221012 Small Office Equipment	147,841	0	0	**147,841**	495,100	0	0	**495,100**
221014 Bank Charges and other Bank related costs	1,164	0	0	**1,164**	1,100	0	0	**1,100**
221016 IFMS Recurrent costs	197,000	0	0	**197,000**	197,000	0	0	**197,000**
221017 Subscriptions	11,640	0	0	**11,640**	11,640	0	0	**11,640**
221020 IPPS Recurrent Costs	25,000	0	0	**25,000**	25,000	0	0	**25,000**
222001 Telecommunications	194,128	0	0	**194,128**	264,000	0	0	**264,000**
222003 Information and communications technology (ICT)	43,950	0	0	**43,950**	0	0		**0**
223003 Rent – (Produced Assets) to private entities	160,000	0	0	**160,000**	1,204,000	0	0	**1,204,000**
223005 Electricity	3,754,026	0	0	**3,754,026**	3,704,026	0	0	**3,704,026**
223006 Water	1,262,257	0	0	**1,262,257**	1,262,257	0	0	**1,262,257**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,423,775	0	0	**1,423,775**	1,423,700	0	0	**1,423,700**
224001 Medical and Agricultural supplies	311,925	0	0	**311,925**	311,890	0	0	**311,890**
224004 Cleaning and Sanitation	495,699	0	0	**495,699**	495,500	0	0	**495,500**
224005 Uniforms, Beddings and Protective Gear	4,126,153	0	0	**4,126,153**	3,698,000	0	0	**3,698,000**
224006 Agricultural Supplies	3,475,475	0	0	**3,475,475**	7,812,876	0	0	**7,812,876**
225001 Consultancy Services- Short term	600,238	0	0	**600,238**	1,062,696	0	0	**1,062,696**
227001 Travel inland	2,440,119	0	0	**2,440,119**	2,887,526	0	0	**2,887,526**
227002 Travel abroad	242,500	0	0	**242,500**	242,500	0	0	**242,500**
227003 Carriage, Haulage, Freight and transport hire	300,000	0	0	**300,000**	300,000	0	0	**300,000**
227004 Fuel, Lubricants and Oils	1,880,262	0	0	**1,880,262**	2,147,874	0	0	**2,147,874**
228001 Maintenance - Civil	314,172	0	0	**314,172**	314,122	0	0	**314,122**
228002 Maintenance - Vehicles	1,233,691	0	0	**1,233,691**	1,333,426	0	0	**1,333,426**
228003 Maintenance – Machinery, Equipment & Furniture	684,249	0	0	**684,249**	986,640	0	0	**986,640**
228004 Maintenance – Other	371,035	0	0	**371,035**	635,000	0	0	**635,000**
229201 Sale of goods purchased for resale	958,000	0	200,000	**1,158,000**	981,600	0	0	**981,600**
282101 Donations	20,000	0	0	**20,000**	20,000	0	0	**20,000**
Grants, Transfers and Subsides (Outputs Funded)	***418,750***	***0***	***0***	***418,750***	***418,750***	***0***	***0***	***418,750***
263104 Transfers to other govt. Units (Current)	418,750	0	0	**418,750**	418,750	0	0	**418,750**
Investment (Capital Purchases)	***16,192,982***	***0***	***0***	***16,192,982***	***21,093,347***	***0***	***6,780,000***	***27,873,347***
281503 Engineering and Design Studies & Plans for capital	0	0		**0**	300,000	0	0	**300,000**
281504 Monitoring, Supervision & Appraisal of capital wor	307,223	0	0	**307,223**	121,009	0	0	**121,009**
311101 Land	50,000	0	0	**50,000**	0	0		**0**
312101 Non-Residential Buildings	1,055,000	0	0	**1,055,000**	1,663,330	0	220,000	**1,883,330**
312102 Residential Buildings	3,656,535	0	0	**3,656,535**	8,987,294	0	4,060,000	**13,047,294**
312201 Transport Equipment	1,600,000	0	0	**1,600,000**	2,777,000	0	0	**2,777,000**
312202 Machinery and Equipment	8,806,098	0	0	**8,806,098**	7,244,714	0	2,500,000	**9,744,714**
312203 Furniture & Fixtures	176,000	0	0	**176,000**	0	0		**0**
312204 Taxes on Machinery, Furniture & Vehicles	542,125	0	0	**542,125**	0	0		**0**
Arrears	***11,391,769***	***0***	***0***	***11,391,769***	***7,086,062***	***0***	***0***	***7,086,062***

Vote:145 Uganda Prisons

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
321605 Domestic arrears (Budgeting)	5,081,769	0	0	**5,081,769**	6,996,841	0	0	**6,996,841**
321608 Pension arrears (Budgeting)	0	0		**0**	89,221	0	0	**89,221**
321612 Water arrears(Budgeting)	3,620,000	0	0	**3,620,000**	0	0		**0**
321614 Electricity arrears (Budgeting)	2,690,000	0	0	**2,690,000**	0	0		**0**
Grand Total Vote 145	**138,619,246**	**0**	**10,700,000**	**149,319,246**	**157,771,142**	**0**	**21,000,000**	**178,771,142**
Total Excluding Taxes, Arrears and AIA	*126,685,351*	*0*	*0*	***126,685,351***	*150,685,080*	*0*	*0*	***150,685,080***

Vote:145 Uganda Prisons

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1257 Prison and Correctional Services

Recurrent Budget Estimates

Programme 01 Headquaters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125703 Administration, planning, policy & support services								
211103 Allowances	0	594,843	0	**594,843**	0	664,800	0	**664,800**
211104 Statutory salaries	0	0	0	**0**	163,708	0	0	**163,708**
212102 Pension for General Civil Service	0	228,047	0	**228,047**	0	5,433,799	0	**5,433,799**
213004 Gratuity Expenses	0	1,709,874	0	**1,709,874**	0	1,833,365	0	**1,833,365**
221001 Advertising and Public Relations	0	141,777	0	**141,777**	0	141,700	0	**141,700**
221002 Workshops and Seminars	0	266,288	0	**266,288**	0	416,200	0	**416,200**
221003 Staff Training	0	930,266	0	**930,266**	0	630,100	0	**630,100**
221004 Recruitment Expenses	0	29,100	0	**29,100**	0	29,100	0	**29,100**
221006 Commissions and related charges	0	469,501	0	**469,501**	0	476,086	0	**476,086**
221007 Books, Periodicals & Newspapers	0	5,238	0	**5,238**	0	5,238	0	**5,238**
221009 Welfare and Entertainment	0	178,450	0	**178,450**	0	178,450	0	**178,450**
221010 Special Meals and Drinks	0	0	0	**0**	0	1,716,400	0	**1,716,400**
221011 Printing, Stationery, Photocopying and	0	439,748	0	**439,748**	0	501,600	0	**501,600**
221012 Small Office Equipment	0	39,122	0	**39,122**	0	39,000	0	**39,000**
221014 Bank Charges and other Bank related c	0	1,164	0	**1,164**	0	1,100	0	**1,100**
221016 IFMS Recurrent costs	0	197,000	0	**197,000**	0	197,000	0	**197,000**
221017 Subscriptions	0	11,640	0	**11,640**	0	11,640	0	**11,640**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	25,000	0	**25,000**
223003 Rent – (Produced Assets) to private ent	0	160,000	0	**160,000**	0	324,000	0	**324,000**
224004 Cleaning and Sanitation	0	11,687	0	**11,687**	0	11,700	0	**11,700**
227001 Travel inland	0	897,297	0	**897,297**	0	915,200	0	**915,200**
227002 Travel abroad	0	242,500	0	**242,500**	0	242,500	0	**242,500**
227004 Fuel, Lubricants and Oils	0	302,310	0	**302,310**	0	302,200	0	**302,200**
228002 Maintenance - Vehicles	0	290,209	0	**290,209**	0	290,100	0	**290,100**
228003 Maintenance – Machinery, Equipment	0	14,065	0	**14,065**	0	13,900	0	**13,900**
Total Cost of Output 125703:	***0***	***7,185,126***	***0***	***7,185,126***	***163,708***	***14,400,177***	***0***	***14,563,886***
Total Cost of Outputs Provided	**0**	**7,185,126**	**0**	**7,185,126**	**163,708**	**14,400,177**	**0**	**14,563,886**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125799 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	60,000	0	**60,000**
321608 Pension arrears (Budgeting)	0	0	0	**0**	0	89,221	0	**89,221**
Total Cost of Output 125799:	***0***	***0***		***0***	***0***	***149,221***	***0***	***149,221***
Total Cost of Arrears	**0**	**0**		**0**	**0**	**149,221**	**0**	**149,221**
Total Programme 01	**0**	**7,185,126**	**0**	**7,185,126**	**163,708**	**14,549,399**	**0**	**14,713,107**
Total Excluding Arrears and AIA	*0*	*7,185,126*	*0*	***7,185,126***	*163,708*	*14,400,177*	*0*	***14,563,886***

Programme 02 Prison Industries

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125701 Rehabilitation & re-integration of offenders								
211103 Allowances	0	15,161	0	**15,161**	0	15,161	0	**15,161**
221001 Advertising and Public Relations	0	32,000	0	**32,000**	0	32,000	0	**32,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	26,400	0	**26,400**
227001 Travel inland	0	14,200	0	**14,200**	0	14,200	0	**14,200**
227004 Fuel, Lubricants and Oils	0	10,220	0	**10,220**	0	10,220	0	**10,220**
228002 Maintenance - Vehicles	0	8,484	0	**8,484**	0	8,400	0	**8,400**
228003 Maintenance – Machinery, Equipment	0	15,520	0	**15,520**	0	15,500	0	**15,500**
229201 Sale of goods purchased for resale	0	194,000	200,000	**394,000**	0	217,600	0	**217,600**

Vote:145 Uganda Prisons

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1257 Prison and Correctional Services

Programme 02 Prison Industries

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 125701:	***0***	***289,585***	***200,000***	***489,585***	***0***	***339,481***	***0***	***339,481***
Total Cost of Outputs Provided	**0**	**289,585**	**200,000**	**489,585**	**0**	**339,481**	**0**	**339,481**
Total Programme 02	**0**	**289,585**	**200,000**	**489,585**	**0**	**339,481**	**0**	**339,481**
Total Excluding Arrears and AIA	*0*	*289,585*	*0*	***289,585***	*0*	*339,481*	*0*	***339,481***

Programme 03 Prison Farms

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125701 Rehabilitation & re-integration of offenders								
211103 Allowances	0	12,565	0	**12,565**	0	12,565	0	**12,565**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	12,000	0	**12,000**
221011 Printing, Stationery, Photocopying and	0	18,000	0	**18,000**	0	18,000	0	**18,000**
224001 Medical and Agricultural supplies	0	108,735	0	**108,735**	0	108,700	0	**108,700**
224006 Agricultural Supplies	0	188,715	0	**188,715**	0	159,700	0	**159,700**
227001 Travel inland	0	36,157	0	**36,157**	0	36,100	0	**36,100**
227004 Fuel, Lubricants and Oils	0	139,294	0	**139,294**	0	139,200	0	**139,200**
228002 Maintenance - Vehicles	0	24,000	0	**24,000**	0	24,000	0	**24,000**
228003 Maintenance – Machinery, Equipment	0	109,222	0	**109,222**	0	109,200	0	**109,200**
Total Cost of Output 125701:	***0***	***648,688***	***0***	***648,688***	***0***	***619,465***	***0***	***619,465***
Total Cost of Outputs Provided	**0**	**648,688**	**0**	**648,688**	**0**	**619,465**	**0**	**619,465**
Total Programme 03	**0**	**648,688**	**0**	**648,688**	**0**	**619,465**	**0**	**619,465**
Total Excluding Arrears and AIA	*0*	*648,688*	*0*	***648,688***	*0*	*619,465*	*0*	***619,465***

Programme 04 Prison Medical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125702 Prisoners and Staff Welfare								
211103 Allowances	0	22,494	0	**22,494**	0	22,494	0	**22,494**
213001 Medical expenses (To employees)	0	409,850	0	**409,850**	0	409,850	0	**409,850**
221010 Special Meals and Drinks	0	0	0	**0**	0	376,500	0	**376,500**
224001 Medical and Agricultural supplies	0	203,190	0	**203,190**	0	203,190	0	**203,190**
227001 Travel inland	0	24,095	0	**24,095**	0	24,095	0	**24,095**
227004 Fuel, Lubricants and Oils	0	19,827	0	**19,827**	0	19,827	0	**19,827**
228002 Maintenance - Vehicles	0	95,636	0	**95,636**	0	95,636	0	**95,636**
228003 Maintenance – Machinery, Equipment	0	31,040	0	**31,040**	0	31,040	0	**31,040**
Total Cost of Output 125702:	***0***	***806,132***	***0***	***806,132***	***0***	***1,182,632***	***0***	***1,182,632***
Total Cost of Outputs Provided	**0**	**806,132**	**0**	**806,132**	**0**	**1,182,632**	**0**	**1,182,632**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125751 Murchison Bay Hospital								
263104 Transfers to other govt. Units (Current	0	418,750	0	**418,750**	0	418,750	0	**418,750**
o/w Murchison Bay Hospital	*0*	*0*		***0***	*0*	*418,750*	*0*	***418,750***
Total Cost of Output 125751:	***0***	***418,750***	***0***	***418,750***	***0***	***418,750***	***0***	***418,750***
Total Cost of Outputs Funded	**0**	**418,750**	**0**	**418,750**	**0**	**418,750**	**0**	**418,750**
Total Programme 04	**0**	**1,224,882**	**0**	**1,224,882**	**0**	**1,601,382**	**0**	**1,601,382**
Total Excluding Arrears and AIA	*0*	*1,224,882*	*0*	***1,224,882***	*0*	*1,601,382*	*0*	***1,601,382***

Programme 05 Prison Inspection & Regional Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125705 Prisons Management								
211101 General Staff Salaries	45,856,247	0	0	**45,856,247**	52,190,683	0	0	**52,190,683**

Vote:145 Uganda Prisons

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1257 Prison and Correctional Services

Programme 05 Prison Inspection & Regional Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
211103 Allowances	0	170,421	0	**170,421**	0	170,421	0	**170,421**
213004 Gratuity Expenses	0	67,900	0	**67,900**	0	99,900	0	**99,900**
221011 Printing, Stationery, Photocopying and	0	31,400	0	**31,400**	0	31,400	0	**31,400**
227001 Travel inland	0	256,304	0	**256,304**	0	256,000	0	**256,000**
227004 Fuel, Lubricants and Oils	0	151,660	0	**151,660**	0	151,660	0	**151,660**
228002 Maintenance - Vehicles	0	20,538	0	**20,538**	0	20,538	0	**20,538**
228004 Maintenance – Other	0	371,035	0	**371,035**	0	635,000	0	**635,000**
Total Cost of Output 125705:	***45,856,247***	***1,069,258***	***0***	***46,925,506***	***52,190,683***	***1,364,919***	***0***	***53,555,602***
Total Cost of Outputs Provided	**45,856,247**	**1,069,258**	**0**	**46,925,506**	**52,190,683**	**1,364,919**	**0**	**53,555,602**
Total Programme 05	**45,856,247**	**1,069,258**	**0**	**46,925,506**	**52,190,683**	**1,364,919**	**0**	**53,555,602**
Total Excluding Arrears and AIA	*45,856,247*	*1,069,258*	*0*	***46,925,506***	*52,190,683*	*1,364,919*	*0*	***53,555,602***

Programme 06 Staff Training and Training School

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125703 Administration, planning, policy & support services								
211103 Allowances	0	51,680	0	**51,680**	0	51,600	0	**51,600**
221003 Staff Training	0	394,905	0	**394,905**	0	394,700	0	**394,700**
221010 Special Meals and Drinks	0	80,000	0	**80,000**	0	148,000	0	**148,000**
227001 Travel inland	0	532,770	0	**532,770**	0	396,700	0	**396,700**
227004 Fuel, Lubricants and Oils	0	92,538	0	**92,538**	0	160,500	0	**160,500**
228002 Maintenance - Vehicles	0	25,621	0	**25,621**	0	25,600	0	**25,600**
282101 Donations	0	20,000	0	**20,000**	0	20,000	0	**20,000**
Total Cost of Output 125703:	***0***	***1,197,514***	***0***	***1,197,514***	***0***	***1,197,100***	***0***	***1,197,100***
Total Cost of Outputs Provided	**0**	**1,197,514**	**0**	**1,197,514**	**0**	**1,197,100**	**0**	**1,197,100**
Total Programme 06	**0**	**1,197,514**	**0**	**1,197,514**	**0**	**1,197,100**	**0**	**1,197,100**
Total Excluding Arrears and AIA	*0*	*1,197,514*	*0*	***1,197,514***	*0*	*1,197,100*	*0*	***1,197,100***

Programme 07 Welfare & Rehabilitation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125702 Prisoners and Staff Welfare								
211103 Allowances	0	23,280	0	**23,280**	0	23,500	0	**23,500**
213002 Incapacity, death benefits and funeral e	0	47,248	0	**47,248**	0	106,000	0	**106,000**
213004 Gratuity Expenses	0	150,000	0	**150,000**	0	118,000	0	**118,000**
221002 Workshops and Seminars	0	10,127	0	**10,127**	0	10,100	0	**10,100**
221003 Staff Training	0	150,000	0	**150,000**	0	150,000	0	**150,000**
221009 Welfare and Entertainment	0	50,324	0	**50,324**	0	50,324	0	**50,324**
221010 Special Meals and Drinks	0	32,260,072	10,500,000	**42,760,072**	0	29,357,000	14,220,000	**43,577,000**
221012 Small Office Equipment	0	96,719	0	**96,719**	0	444,100	0	**444,100**
223007 Other Utilities- (fuel, gas, firewood, ch	0	1,326,775	0	**1,326,775**	0	1,326,700	0	**1,326,700**
224004 Cleaning and Sanitation	0	484,012	0	**484,012**	0	483,800	0	**483,800**
224005 Uniforms, Beddings and Protective Ge	0	4,126,153	0	**4,126,153**	0	3,698,000	0	**3,698,000**
224006 Agricultural Supplies	0	200,000	0	**200,000**	0	260,000	0	**260,000**
227001 Travel inland	0	154,860	0	**154,860**	0	154,860	0	**154,860**
227003 Carriage, Haulage, Freight and transpor	0	300,000	0	**300,000**	0	300,000	0	**300,000**
227004 Fuel, Lubricants and Oils	0	917,658	0	**917,658**	0	1,117,600	0	**1,117,600**
228002 Maintenance - Vehicles	0	722,009	0	**722,009**	0	822,000	0	**822,000**
229201 Sale of goods purchased for resale	0	764,000	0	**764,000**	0	764,000	0	**764,000**
Total Cost of Output 125702:	***0***	***41,783,237***	***10,500,000***	***52,283,237***	***0***	***39,185,984***	***14,220,000***	***53,405,984***
Total Cost of Outputs Provided	**0**	**41,783,237**	**10,500,000**	**52,283,237**	**0**	**39,185,984**	**14,220,000**	**53,405,984**

Vote:145 Uganda Prisons

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1257 Prison and Correctional Services

Programme 07 Welfare & Rehabilitation

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125799 Arrears								
321605 Domestic arrears (Budgeting)	0	5,081,769	0	**5,081,769**	0	6,936,841	0	**6,936,841**
Total Cost of Output 125799:	***0***	***5,081,769***	***0***	***5,081,769***	***0***	***6,936,841***	***0***	***6,936,841***
Total Cost of Arrears	**0**	**5,081,769**	**0**	**5,081,769**	**0**	**6,936,841**	**0**	**6,936,841**
Total Programme 07	**0**	**46,865,006**	**10,500,000**	**57,365,006**	**0**	**46,122,825**	**14,220,000**	**60,342,825**
Total Excluding Arrears and AIA	*0*	*41,783,237*	*0*	***41,783,237***	*0*	*39,185,984*	*0*	***39,185,984***

Programme 08 Planning & Institutional Reforms

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125703 Administration, planning, policy & support services								
211103 Allowances	0	81,635	0	**81,635**	0	81,600	0	**81,600**
221002 Workshops and Seminars	0	121,250	0	**121,250**	0	121,200	0	**121,200**
221003 Staff Training	0	12,362	0	**12,362**	0	12,300	0	**12,300**
221008 Computer supplies and Information Te	0	24,000	0	**24,000**	0	24,000	0	**24,000**
221009 Welfare and Entertainment	0	57,000	0	**57,000**	0	57,000	0	**57,000**
221011 Printing, Stationery, Photocopying and	0	225,000	0	**225,000**	0	225,000	0	**225,000**
221012 Small Office Equipment	0	12,000	0	**12,000**	0	12,000	0	**12,000**
227001 Travel inland	0	185,622	0	**185,622**	0	185,600	0	**185,600**
227004 Fuel, Lubricants and Oils	0	54,872	0	**54,872**	0	54,800	0	**54,800**
228002 Maintenance - Vehicles	0	25,142	0	**25,142**	0	25,100	0	**25,100**
228003 Maintenance – Machinery, Equipment	0	16,000	0	**16,000**	0	16,000	0	**16,000**
Total Cost of Output 125703:	***0***	***814,883***	***0***	***814,883***	***0***	***814,600***	***0***	***814,600***
Total Cost of Outputs Provided	**0**	**814,883**	**0**	**814,883**	**0**	**814,600**	**0**	**814,600**
Total Programme 08	**0**	**814,883**	**0**	**814,883**	**0**	**814,600**	**0**	**814,600**
Total Excluding Arrears and AIA	*0*	*814,883*	*0*	***814,883***	*0*	*814,600*	*0*	***814,600***

Programme 09 Communication, Lands & Estates

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125705 Prisons Management								
211103 Allowances	0	12,254	0	**12,254**	0	12,200	0	**12,200**
221008 Computer supplies and Information Te	0	89,500	0	**89,500**	0	89,500	0	**89,500**
222001 Telecommunications	0	194,128	0	**194,128**	0	264,000	0	**264,000**
222003 Information and communications techn	0	43,950	0	**43,950**	0	0	0	**0**
223005 Electricity	0	3,754,026	0	**3,754,026**	0	3,704,026	0	**3,704,026**
223006 Water	0	1,262,257	0	**1,262,257**	0	1,262,257	0	**1,262,257**
223007 Other Utilities- (fuel, gas, firewood, ch	0	97,000	0	**97,000**	0	97,000	0	**97,000**
227001 Travel inland	0	134,248	0	**134,248**	0	134,100	0	**134,100**
227004 Fuel, Lubricants and Oils	0	78,916	0	**78,916**	0	78,900	0	**78,900**
228001 Maintenance - Civil	0	314,172	0	**314,172**	0	314,122	0	**314,122**
228002 Maintenance - Vehicles	0	12,572	0	**12,572**	0	12,572	0	**12,572**
228003 Maintenance – Machinery, Equipment	0	22,000	0	**22,000**	0	22,000	0	**22,000**
Total Cost of Output 125705:	***0***	***6,015,023***	***0***	***6,015,023***	***0***	***5,990,677***	***0***	***5,990,677***
Total Cost of Outputs Provided	**0**	**6,015,023**	**0**	**6,015,023**	**0**	**5,990,677**	**0**	**5,990,677**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125799 Arrears								
321612 Water arrears(Budgeting)	0	3,620,000	0	**3,620,000**	0	0	0	**0**
321614 Electricity arrears (Budgeting)	0	2,690,000	0	**2,690,000**	0	0	0	**0**
Total Cost of Output 125799:	***0***	***6,310,000***	***0***	***6,310,000***	***0***	***0***		***0***
Total Cost of Arrears	**0**	**6,310,000**	**0**	**6,310,000**	**0**	**0**		**0**

Vote:145 Uganda Prisons

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1257 Prison and Correctional Services

Programme 09 Communication, Lands & Estates

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Programme 09	**0**	**12,325,023**	**0**	**12,325,023**	**0**	**5,990,677**	**0**	**5,990,677**
Total Excluding Arrears and AIA	*0*	*6,015,023*	*0*	***6,015,023***	*0*	*5,990,677*	*0*	***5,990,677***

Programme 10 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:125703 Administration, planning, policy & support services								
211103 Allowances	0	8,400	0	**8,400**	0	8,400	0	**8,400**
211104 Statutory salaries	163,708	0	0	**163,708**	0	0	0	**0**
221003 Staff Training	0	6,208	0	**6,208**	0	6,208	0	**6,208**
221007 Books, Periodicals & Newspapers	0	970	0	**970**	0	970	0	**970**
221011 Printing, Stationery, Photocopying and	0	12,000	0	**12,000**	0	12,000	0	**12,000**
227001 Travel inland	0	100,566	0	**100,566**	0	100,269	0	**100,269**
227004 Fuel, Lubricants and Oils	0	112,967	0	**112,967**	0	112,967	0	**112,967**
228002 Maintenance - Vehicles	0	9,480	0	**9,480**	0	9,480	0	**9,480**
Total Cost of Output 125703:	***163,708***	***250,591***	***0***	***414,299***	***0***	***250,294***	***0***	***250,294***
Total Cost of Outputs Provided	**163,708**	**250,591**	**0**	**414,299**	**0**	**250,294**	**0**	**250,294**
Total Programme 10	**163,708**	**250,591**	**0**	**414,299**	**0**	**250,294**	**0**	**250,294**
Total Excluding Arrears and AIA	*163,708*	*250,591*	*0*	***414,299***	*0*	*250,294*	*0*	***250,294***

Development Budget Estimates

Project 0386 Assistance to the UPS

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:125701 Rehabilitation & re-integration of offenders								
221003 Staff Training	0	0	0	**0**	168,992	0	0	**168,992**
Total Cost of Output 125701:	***0***	***0***		***0***	***168,992***	***0***	***0***	***168,992***
Output:125705 Prisons Management								
211103 Allowances	44,400	0	0	**44,400**	44,400	0	0	**44,400**
221003 Staff Training	223,952	0	0	**223,952**	0	0	0	**0**
224006 Agricultural Supplies	3,086,760	0	0	**3,086,760**	5,599,951	0	0	**5,599,951**
225001 Consultancy Services- Short term	600,238	0	0	**600,238**	1,062,696	0	0	**1,062,696**
227001 Travel inland	104,000	0	0	**104,000**	287,223	0	0	**287,223**
228003 Maintenance – Machinery, Equipment	476,402	0	0	**476,402**	365,000	0	0	**365,000**
Total Cost of Output 125705:	***4,535,752***	***0***	***0***	***4,535,752***	***7,359,270***	***0***	***0***	***7,359,270***
Total Cost of Outputs Provided	**4,535,752**	**0**	**0**	**4,535,752**	**7,528,262**	**0**	**0**	**7,528,262**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:125772 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,055,000	0	0	**1,055,000**	498,151	0	0	**498,151**
Total Cost of Output 125772:	***1,055,000***	***0***	***0***	***1,055,000***	***498,151***	***0***	***0***	***498,151***
Output:125775 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	1,600,000	0	0	**1,600,000**	2,417,000	0	0	**2,417,000**
312204 Taxes on Machinery, Furniture & Vehi	322,500	0	0	**322,500**	0	0	0	**0**
Total Cost of Output 125775:	***1,922,500***	***0***	***0***	***1,922,500***	***2,417,000***	***0***	***0***	***2,417,000***
Output:125776 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	**0**	450,000	0	0	**450,000**
Total Cost of Output 125776:	***0***	***0***		***0***	***450,000***	***0***	***0***	***450,000***
Output:125777 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	8,806,098	0	0	**8,806,098**	4,472,714	0	0	**4,472,714**
312204 Taxes on Machinery, Furniture & Vehi	219,625	0	0	**219,625**	0	0	0	**0**
Total Cost of Output 125777:	***9,025,723***	***0***	***0***	***9,025,723***	***4,472,714***	***0***	***0***	***4,472,714***
Output:125778 Purchase of Office and Residential Furniture and Fittings								

Vote:145 Uganda Prisons

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1257 Prison and Correctional Services

Project 0386 Assistance to the UPS

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312203 Furniture & Fixtures	176,000	0	0	**176,000**	0	0	0	**0**
Total Cost of Output 125778:	***176,000***	***0***	***0***	***176,000***	***0***	***0***		***0***
Output:125780 Construction and Rehabilitation of Prisons								
281503 Engineering and Design Studies & Pla	0	0	0	**0**	300,000	0	0	**300,000**
281504 Monitoring, Supervision & Appraisal o	307,223	0	0	**307,223**	121,009	0	0	**121,009**
311101 Land	50,000	0	0	**50,000**	0	0	0	**0**
312101 Non-Residential Buildings	0	0	0	**0**	20,179	0	220,000	**240,179**
312102 Residential Buildings	3,656,535	0	0	**3,656,535**	4,379,294	0	1,560,000	**5,939,294**
Total Cost of Output 125780:	***4,013,758***	***0***	***0***	***4,013,758***	***4,820,482***	***0***	***1,780,000***	***6,600,482***
Total Cost of Capital Purchases	**16,192,982**	**0**	**0**	16,192,982	**12,658,347**	**0**	**1,780,000**	**14,438,347**
Total Project 0386	**20,728,734**	**0**	**0**	**20,728,734**	**20,186,609**	**0**	**1,780,000**	**21,966,609**
Total Excluding Taxes,Arrears and AIA	*20,186,609*	*0*	*0*	***20,186,609***	*20,186,609*	*0*	*0*	***20,186,609***

Project 1395 The maize seed and cotton production project under uganda prisons service

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:125705 Prisons Management								
211103 Allowances	0	0	0	**0**	23,489	0	0	**23,489**
221003 Staff Training	0	0	0	**0**	451,107	0	0	**451,107**
223003 Rent – (Produced Assets) to private ent	0	0	0	**0**	880,000	0	0	**880,000**
224006 Agricultural Supplies	0	0	0	**0**	1,793,225	0	0	**1,793,225**
227001 Travel inland	0	0	0	**0**	383,179	0	0	**383,179**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	414,000	0	0	**414,000**
Total Cost of Output 125705:	***0***	***0***		***0***	***3,945,000***	***0***	***0***	***3,945,000***
Total Cost of Outputs Provided	**0**	**0**		**0**	**3,945,000**	**0**	**0**	**3,945,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:125772 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	**0**	1,145,000	0	0	**1,145,000**
Total Cost of Output 125772:	***0***	***0***		***0***	***1,145,000***	***0***	***0***	***1,145,000***
Output:125775 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	360,000	0	0	**360,000**
Total Cost of Output 125775:	***0***	***0***		***0***	***360,000***	***0***	***0***	***360,000***
Output:125777 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	**0**	2,322,000	0	2,500,000	**4,822,000**
Total Cost of Output 125777:	***0***	***0***		***0***	***2,322,000***	***0***	***2,500,000***	***4,822,000***
Output:125780 Construction and Rehabilitation of Prisons								
312102 Residential Buildings	0	0	0	**0**	4,608,000	0	2,500,000	**7,108,000**
Total Cost of Output 125780:	***0***	***0***		***0***	***4,608,000***	***0***	***2,500,000***	***7,108,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**8,435,000**	**0**	**5,000,000**	**13,435,000**
Total Project 1395	**0**	**0**		**0**	**12,380,000**	**0**	**5,000,000**	**17,380,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*12,380,000*	*0*	*0*	***12,380,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 57	**138,619,246**	**0**	**10,700,000**	**149,319,246**	**157,771,142**		**21,000,000**	**178,771,142**
Total Excluding Taxes, Arrears and AIA	*126,685,351*	*0*	*0*	***126,685,351***	*150,685,080*		*0*	***150,685,080***
Grand Total Vote 145	**138,619,246**	**0**	**10,700,000**	**149,319,246**	**157,771,142**		**21,000,000**	**178,771,142**
Total Excluding Taxes, Arrears and AIA	*126,685,351*	*0*	*0*	***126,685,351***	*150,685,080*		*0*	***150,685,080***

******where AIA is Appropriation in Aid***

Vote:146 Public Service Commission

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1352 Public Service Selection and Discplinary Systems						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters (Finance and Administration)	1,044,752	1,872,230	**2,916,982**	1,109,717	2,363,222	**3,472,939**
02 Selection Systems Department (SSD)	130,824	511,054	**641,878**	130,824	490,575	**621,399**
03 Guidance and Monitoring	327,730	1,020,349	**1,348,079**	327,730	1,493,775	**1,821,505**
04 Internal Audit Department	0	10,001	**10,001**	0	15,000	**15,000**
Total Recurrent Budget Estimates for Vote Function:	**1,503,306**	**3,413,633**	**4,916,939**	**1,568,271**	**4,362,572**	**5,930,843**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0388 Public Service Commission	701,815	0	**701,815**	783,815	0	**783,815**
Total Development Budget Estimates for Vote Function:	**701,815**	**0**	**701,815**	**783,815**	**0**	**783,815**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1352	**5,618,755**	**0**	**5,618,755**	**6,714,658**	**0**	**6,714,658**
Total Excluding Taxes and Arrears	*5,557,131*	*0*	***5,557,131***	*6,713,738*	*0*	***6,713,738***
Total Vote 146	**5,618,755**	**0**	**5,618,755**	**6,714,658**	**0**	**6,714,658**
Total Excluding Taxes and Arrears	*5,557,131*	*0*	***5,557,131***	*6,713,738*	*0*	***6,713,738***

Vote:146 Public Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***4,860,316***	***0***	***4,860,316***	***5,879,923***	***0***	***5,879,923***
211101 General Staff Salaries	1,503,306	0	**1,503,306**	1,568,271	0	**1,568,271**
211103 Allowances	477,851	0	**477,851**	457,851	0	**457,851**
212102 Pension for General Civil Service	84,241	0	**84,241**	186,598	0	**186,598**
213001 Medical expenses (To employees)	20,000	0	**20,000**	45,000	0	**45,000**
213002 Incapacity, death benefits and funeral expenses	0	0	**0**	12,000	0	**12,000**
213004 Gratuity Expenses	383,210	0	**383,210**	290,496	0	**290,496**
221001 Advertising and Public Relations	0	0	**0**	16,500	0	**16,500**
221002 Workshops and Seminars	0	0	**0**	242,598	0	**242,598**
221003 Staff Training	54,643	0	**54,643**	78,250	0	**78,250**
221004 Recruitment Expenses	781,316	0	**781,316**	700,519	0	**700,519**
221007 Books, Periodicals & Newspapers	32,577	0	**32,577**	35,034	0	**35,034**
221008 Computer supplies and Information Technology (IT)	0	0	**0**	112,000	0	**112,000**
221009 Welfare and Entertainment	28,661	0	**28,661**	43,384	0	**43,384**
221011 Printing, Stationery, Photocopying and Binding	87,621	0	**87,621**	176,738	0	**176,738**
221012 Small Office Equipment	0	0	**0**	8,600	0	**8,600**
221016 IFMS Recurrent costs	6,000	0	**6,000**	6,000	0	**6,000**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	25,000	0	**25,000**
222001 Telecommunications	66,283	0	**66,283**	42,000	0	**42,000**
222002 Postage and Courier	0	0	**0**	1,700	0	**1,700**
222003 Information and communications technology (ICT)	0	0	**0**	88,400	0	**88,400**
223003 Rent – (Produced Assets) to private entities	6,000	0	**6,000**	0	0	**0**
223004 Guard and Security services	0	0	**0**	16,000	0	**16,000**
223005 Electricity	17,000	0	**17,000**	28,000	0	**28,000**
223006 Water	14,620	0	**14,620**	14,620	0	**14,620**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	4,000	0	**4,000**
224004 Cleaning and Sanitation	0	0	**0**	21,600	0	**21,600**
225001 Consultancy Services- Short term	0	0	**0**	215,000	0	**215,000**
227001 Travel inland	722,228	0	**722,228**	624,317	0	**624,317**
227002 Travel abroad	250,197	0	**250,197**	238,000	0	**238,000**
227004 Fuel, Lubricants and Oils	148,713	0	**148,713**	223,400	0	**223,400**
228001 Maintenance - Civil	14,640	0	**14,640**	12,640	0	**12,640**
228002 Maintenance - Vehicles	121,987	0	**121,987**	320,187	0	**320,187**
228003 Maintenance – Machinery, Equipment & Furniture	14,220	0	**14,220**	25,220	0	**25,220**
Grants, Transfers and Subsides (Outputs Funded)	***15,000***	***0***	***15,000***	***50,000***	***0***	***50,000***
262101 Contributions to International Organisations (Curren	15,000	0	**15,000**	50,000	0	**50,000**
Investment (Capital Purchases)	***681,815***	***0***	***681,815***	***783,815***	***0***	***783,815***
312101 Non-Residential Buildings	38,000	0	**38,000**	20,000	0	**20,000**
312201 Transport Equipment	460,360	0	**460,360**	502,000	0	**502,000**
312202 Machinery and Equipment	128,455	0	**128,455**	128,000	0	**128,000**
312203 Furniture & Fixtures	55,000	0	**55,000**	133,815	0	**133,815**
Arrears	***61,624***	***0***	***61,624***	***920***	***0***	***920***
321608 Pension arrears (Budgeting)	0	0	**0**	920	0	**920**
321614 Electricity arrears (Budgeting)	61,624	0	**61,624**	0	0	**0**
Grand Total Vote 146	**5,618,755**	**0**	**5,618,755**	**6,714,658**	**0**	**6,714,658**
Total Excluding Taxes and Arrears	*5,557,131*	*0*	***5,557,131***	*6,713,738*	*0*	***6,713,738***

Vote:146 Public Service Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1352 Public Service Selection and Discplinary Systems

Recurrent Budget Estimates

Programme 01 Headquarters (Finance and Administration)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:135204 Administrative Support Services						
211101 General Staff Salaries	1,044,752	0	**1,044,752**	1,109,717	0	**1,109,717**
211103 Allowances	0	299,679	**299,679**	0	302,430	**302,430**
212102 Pension for General Civil Service	0	84,241	**84,241**	0	0	**0**
213001 Medical expenses (To employees)	0	20,000	**20,000**	0	0	**0**
213004 Gratuity Expenses	0	383,210	**383,210**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221002 Workshops and Seminars	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	25,075	**25,075**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	28,577	**28,577**	0	20,434	**20,434**
221009 Welfare and Entertainment	0	23,125	**23,125**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and	0	55,578	**55,578**	0	105,580	**105,580**
221012 Small Office Equipment	0	0	**0**	0	3,600	**3,600**
221016 IFMS Recurrent costs	0	6,000	**6,000**	0	0	**0**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	0	**0**
222001 Telecommunications	0	66,283	**66,283**	0	40,000	**40,000**
223003 Rent – (Produced Assets) to private ent	0	6,000	**6,000**	0	0	**0**
223004 Guard and Security services	0	0	**0**	0	16,000	**16,000**
223005 Electricity	0	17,000	**17,000**	0	28,000	**28,000**
223006 Water	0	14,620	**14,620**	0	14,620	**14,620**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	**0**	0	4,000	**4,000**
224004 Cleaning and Sanitation	0	0	**0**	0	21,600	**21,600**
225001 Consultancy Services- Short term	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	222,779	**222,779**	0	201,847	**201,847**
227002 Travel abroad	0	234,196	**234,196**	0	167,000	**167,000**
227004 Fuel, Lubricants and Oils	0	133,395	**133,395**	0	134,400	**134,400**
228001 Maintenance - Civil	0	14,640	**14,640**	0	12,640	**12,640**
228002 Maintenance - Vehicles	0	121,987	**121,987**	0	261,987	**261,987**
228003 Maintenance – Machinery, Equipment	0	14,220	**14,220**	0	0	**0**
Total Cost of Output 135204:	***1,044,752***	***1,795,606***	***2,840,358***	***1,109,717***	***1,374,138***	***2,483,855***
Output:135207 Policy and Planning						
211103 Allowances	0	0	**0**	0	9,000	**9,000**
221002 Workshops and Seminars	0	0	**0**	0	45,000	**45,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	4,000	**4,000**
Total Cost of Output 135207:	***0***	***0***	***0***	***0***	***58,000***	***58,000***
Output:135208 Information, Communication and Technology (ICT)						
221002 Workshops and Seminars	0	0	**0**	0	2,000	**2,000**
221008 Computer supplies and Information Te	0	0	**0**	0	110,000	**110,000**
221016 IFMS Recurrent costs	0	0	**0**	0	6,000	**6,000**
222003 Information and communications techn	0	0	**0**	0	88,400	**88,400**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	4,000	**4,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	14,220	**14,220**
Total Cost of Output 135208:	***0***	***0***	***0***	***0***	***224,620***	***224,620***
Output:135209 Procurement Management						
221003 Staff Training	0	0	**0**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	4,000	**4,000**
Total Cost of Output 135209:	***0***	***0***	***0***	***0***	***6,000***	***6,000***
Output:135219 Human Resource Management Services						
211103 Allowances	0	0	**0**	0	10,000	**10,000**

Vote:146 Public Service Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1352 Public Service Selection and Discplinary Systems

Programme 01 Headquarters (Finance and Administration)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
212102 Pension for General Civil Service	0	0	**0**	0	186,598	**186,598**
213001 Medical expenses (To employees)	0	0	**0**	0	45,000	**45,000**
213002 Incapacity, death benefits and funeral e	0	0	**0**	0	12,000	**12,000**
213004 Gratuity Expenses	0	0	**0**	0	290,496	**290,496**
221002 Workshops and Seminars	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	0	**0**	0	32,250	**32,250**
221020 IPPS Recurrent Costs	0	0	**0**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 135219:	***0***	***0***	***0***	***0***	***631,344***	***631,344***
Output:135220 Records Management Services						
221007 Books, Periodicals & Newspapers	0	0	**0**	0	5,000	**5,000**
222002 Postage and Courier	0	0	**0**	0	1,200	**1,200**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	12,000	**12,000**
Total Cost of Output 135220:	***0***	***0***	***0***	***0***	***18,200***	***18,200***
Total Cost of Outputs Provided	**1,044,752**	**1,795,606**	**2,840,358**	**1,109,717**	**2,312,302**	**3,422,019**
Outputs Funded	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)						
262101 Contributions to International Organisa	0	15,000	**15,000**	0	50,000	**50,000**
ıtibution to APSCOM,APAM, CPAM, ACCA & CPA	*0*	*0*	***0***	*0*	*50,000*	*0* **50,000**
Total Cost of Output 135251:	***0***	***15,000***	***15,000***	***0***	***50,000***	***50,000***
Total Cost of Outputs Funded	**0**	**15,000**	**15,000**	**0**	**50,000**	**50,000**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:135299 Arrears						
321608 Pension arrears (Budgeting)	0	0	**0**	0	920	**920**
321614 Electricity arrears (Budgeting)	0	61,624	**61,624**	0	0	**0**
Total Cost of Output 135299:	***0***	***61,624***	***61,624***	***0***	***920***	***920***
Total Cost of Arrears	**0**	**61,624**	**61,624**	**0**	**920**	**920**
Total Programme 01	**1,044,752**	**1,872,230**	**2,916,982**	**1,109,717**	**2,363,222**	**3,472,939**
Total Excluding Arrears	*1,044,752*	*1,810,606*	***2,855,358***	*1,109,717*	*2,362,302*	***3,472,019***

Programme 02 Selection Systems Department (SSD)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:135202 Selection Systems Development						
211101 General Staff Salaries	130,824	0	**130,824**	130,824	0	**130,824**
211103 Allowances	0	0	**0**	0	25,911	**25,911**
221001 Advertising and Public Relations	0	0	**0**	0	1,500	**1,500**
221002 Workshops and Seminars	0	0	**0**	0	8,000	**8,000**
221003 Staff Training	0	11,968	**11,968**	0	30,000	**30,000**
221004 Recruitment Expenses	0	260,845	**260,845**	0	210,000	**210,000**
221007 Books, Periodicals & Newspapers	0	1,000	**1,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	1,536	**1,536**	0	2,464	**2,464**
221011 Printing, Stationery, Photocopying and	0	8,043	**8,043**	0	14,000	**14,000**
222001 Telecommunications	0	0	**0**	0	2,000	**2,000**
222002 Postage and Courier	0	0	**0**	0	500	**500**
225001 Consultancy Services- Short term	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	227,661	**227,661**	0	127,000	**127,000**
227002 Travel abroad	0	0	**0**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	0	**0**	0	12,200	**12,200**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	9,000	**9,000**

Vote:146 Public Service Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1352 Public Service Selection and Discplinary Systems

Programme 02 Selection Systems Department (SSD)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Total Cost of Output 135202:	***130,824***	***511,054***	***641,878***	***130,824***	***490,575***	***621,399***
Total Cost of Outputs Provided	**130,824**	**511,054**	**641,878**	**130,824**	**490,575**	**621,399**
Total Programme 02	**130,824**	**511,054**	**641,878**	**130,824**	**490,575**	**621,399**
Total Excluding Arrears	*130,824*	*511,054*	***641,878***	*130,824*	*490,575*	***621,399***

Programme 03 Guidance and Monitoring

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:135201 DSC Monitored and Technical Assistance provided						
211101 General Staff Salaries	288,255	0	**288,255**	327,730	0	**327,730**
211103 Allowances	0	79,001	**79,001**	0	22,102	**22,102**
221003 Staff Training	0	13,600	**13,600**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	0	**0**
221008 Computer supplies and Information Te	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	4,000	**4,000**	0	5,000	**5,000**
227001 Travel inland	0	111,430	**111,430**	0	64,998	**64,998**
227002 Travel abroad	0	10,000	**10,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	15,318	**15,318**	0	15,000	**15,000**
228002 Maintenance - Vehicles	0	0	**0**	0	26,000	**26,000**
Total Cost of Output 135201:	***288,255***	***240,349***	***528,604***	***327,730***	***175,100***	***502,830***
Output:135203 Regulation and Standards Development						
211103 Allowances	0	0	**0**	0	22,102	**22,102**
221002 Workshops and Seminars	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	0	**0**	0	89,285	**89,285**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,000	**5,000**
Total Cost of Output 135203:	***0***	***0***	***0***	***0***	***166,387***	***166,387***
Output:135205 DSC Capacity Building						
211101 General Staff Salaries	39,476	0	**39,476**	0	0	**0**
211103 Allowances	0	0	**0**	0	44,204	**44,204**
221002 Workshops and Seminars	0	0	**0**	0	92,598	**92,598**
221004 Recruitment Expenses	0	0	**0**	0	169,600	**169,600**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	6,600	**6,600**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	96,000	**96,000**	0	76,427	**76,427**
227002 Travel abroad	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,000	**5,000**
228002 Maintenance - Vehicles	0	0	**0**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	2,000	**2,000**
Total Cost of Output 135205:	***39,476***	***96,000***	***135,476***	***0***	***461,429***	***461,429***
Output:135206 Recruitment Services						
211103 Allowances	0	99,171	**99,171**	0	22,102	**22,102**
221001 Advertising and Public Relations	0	0	**0**	0	5,000	**5,000**
221002 Workshops and Seminars	0	0	**0**	0	45,000	**45,000**
221004 Recruitment Expenses	0	520,471	**520,471**	0	320,919	**320,919**
221009 Welfare and Entertainment	0	0	**0**	0	25,920	**25,920**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	7,158	**7,158**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
225001 Consultancy Services- Short term	0	0	**0**	0	200,000	**200,000**

Vote:146 Public Service Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1352 Public Service Selection and Discplinary Systems

Programme 03 Guidance and Monitoring

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227001 Travel inland	0	64,358	**64,358**	0	59,759	**59,759**
Total Cost of Output 135206:	***0***	***684,000***	***684,000***	***0***	***690,858***	***690,858***
Total Cost of Outputs Provided	**327,730**	**1,020,349**	**1,348,079**	**327,730**	**1,493,775**	**1,821,505**
Total Programme 03	**327,730**	**1,020,349**	**1,348,079**	**327,730**	**1,493,775**	**1,821,505**
Total Excluding Arrears	*327,730*	*1,020,349*	***1,348,079***	*327,730*	*1,493,775*	***1,821,505***

Programme 04 Internal Audit Department

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:135204 Administrative Support Services						
221003 Staff Training	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	0	**0**	0	5,000	**5,000**
227002 Travel abroad	0	6,001	**6,001**	0	6,000	**6,000**
Total Cost of Output 135204:	***0***	***10,001***	***10,001***	***0***	***15,000***	***15,000***
Total Cost of Outputs Provided	**0**	**10,001**	**10,001**	**0**	**15,000**	**15,000**
Total Programme 04	**0**	**10,001**	**10,001**	**0**	**15,000**	**15,000**
Total Excluding Arrears	*0*	*10,001*	***10,001***	*0*	*15,000*	***15,000***

Development Budget Estimates

Project 0388 Public Service Commission

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:135203 Regulation and Standards Development						
221011 Printing, Stationery, Photocopying and	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 135203:	***20,000***	***0***	***20,000***	***0***	***0***	***0***
Total Cost of Outputs Provided	**20,000**	**0**	**20,000**	**0**	**0**	**0**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:135272 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	38,000	0	**38,000**	20,000	0	**20,000**
Total Cost of Output 135272:	***38,000***	***0***	***38,000***	***20,000***	***0***	***20,000***
Output:135275 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	460,360	0	**460,360**	502,000	0	**502,000**
Total Cost of Output 135275:	***460,360***	***0***	***460,360***	***502,000***	***0***	***502,000***
Output:135276 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	128,455	0	**128,455**	128,000	0	**128,000**
Total Cost of Output 135276:	***128,455***	***0***	***128,455***	***128,000***	***0***	***128,000***
Output:135278 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	55,000	0	**55,000**	133,815	0	**133,815**
Total Cost of Output 135278:	***55,000***	***0***	***55,000***	***133,815***	***0***	***133,815***
Total Cost of Capital Purchases	**681,815**	**0**	**681,815**	**783,815**	**0**	**783,815**
Total Project 0388	**701,815**	**0**	**701,815**	**783,815**	**0**	**783,815**
Total Excluding Taxes and Arrears	*701,815*	*0*	***701,815***	*783,815*	*0*	***783,815***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 52	**5,618,755**	**0**	**5,618,755**	**6,714,658**		**6,714,658**
Total Excluding Taxes and Arrears	*5,557,131*	*0*	***5,557,131***	*6,713,738*		***6,713,738***
Grand Total Vote 146	**5,618,755**	**0**	**5,618,755**	**6,714,658**		**6,714,658**
Total Excluding Taxes and Arrears	*5,557,131*	*0*	***5,557,131***	*6,713,738*		***6,713,738***

Vote:147 Local Government Finance Comm

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1353 Coordination of Local Government Financing						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters	1,118,818	3,492,857	**4,611,675**	754,840	1,952,482	**2,707,321**
02 Revenues for Local Governments- Central Grants and	0	0	**0**	208,086	1,060,685	**1,268,771**
03 Research, Policy, Monitoring and Evaluation	0	0	**0**	155,893	479,690	**635,584**
Total Recurrent Budget Estimates for Vote Function:	**1,118,818**	**3,492,857**	**4,611,675**	**1,118,818**	**3,492,857**	**4,611,675**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0389 Support LGFC	671,700	0	**671,700**	571,700	0	**571,700**
Total Development Budget Estimates for Vote Function:	**671,700**	**0**	**671,700**	**571,700**	**0**	**571,700**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1353	**5,283,375**	**0**	**5,283,375**	**5,183,375**	**0**	**5,183,375**
Total Excluding Taxes and Arrears	*5,183,375*	*0*	***5,183,375***	*5,183,375*	*0*	***5,183,375***
Total Vote 147	**5,283,375**	**0**	**5,283,375**	**5,183,375**	**0**	**5,183,375**
Total Excluding Taxes and Arrears	*5,183,375*	*0*	***5,183,375***	*5,183,375*	*0*	***5,183,375***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***4,611,675***	***0***	***4,611,675***	***4,611,675***	***0***	***4,611,675***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,118,818	0	**1,118,818**	1,118,818	0	**1,118,818**
211103 Allowances	423,000	0	**423,000**	376,656	0	**376,656**
212101 Social Security Contributions	88,629	0	**88,629**	86,707	0	**86,707**
213001 Medical expenses (To employees)	10,000	0	**10,000**	15,000	0	**15,000**
213002 Incapacity, death benefits and funeral expenses	12,000	0	**12,000**	15,000	0	**15,000**
213004 Gratuity Expenses	323,000	0	**323,000**	328,913	0	**328,913**
221001 Advertising and Public Relations	39,000	0	**39,000**	50,000	0	**50,000**
221002 Workshops and Seminars	278,660	0	**278,660**	368,511	0	**368,511**
221003 Staff Training	60,000	0	**60,000**	50,000	0	**50,000**
221004 Recruitment Expenses	3,369	0	**3,369**	10,000	0	**10,000**
221006 Commissions and related charges	342,984	0	**342,984**	342,984	0	**342,984**
221007 Books, Periodicals & Newspapers	18,000	0	**18,000**	40,001	0	**40,001**
221009 Welfare and Entertainment	42,000	0	**42,000**	22,344	0	**22,344**
221011 Printing, Stationery, Photocopying and Binding	60,000	0	**60,000**	80,000	0	**80,000**
221012 Small Office Equipment	3,365	0	**3,365**	5,000	0	**5,000**
221016 IFMS Recurrent costs	4,651	0	**4,651**	9,998	0	**9,998**
221017 Subscriptions	3,000	0	**3,000**	10,000	0	**10,000**
222001 Telecommunications	40,699	0	**40,699**	20,402	0	**20,402**
222003 Information and communications technology (ICT)	0	0	**0**	40,000	0	**40,000**
223003 Rent – (Produced Assets) to private entities	404,000	0	**404,000**	404,000	0	**404,000**
223005 Electricity	48,000	0	**48,000**	48,000	0	**48,000**
224004 Cleaning and Sanitation	36,000	0	**36,000**	36,000	0	**36,000**
225001 Consultancy Services- Short term	347,520	0	**347,520**	170,000	0	**170,000**
227001 Travel inland	623,112	0	**623,112**	565,000	0	**565,000**
227002 Travel abroad	42,500	0	**42,500**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	54,000	0	**54,000**	172,973	0	**172,973**
228002 Maintenance - Vehicles	185,369	0	**185,369**	185,369	0	**185,369**
Investment (Capital Purchases)	***671,700***	***0***	***671,700***	***571,700***	***0***	***571,700***
312201 Transport Equipment	511,700	0	**511,700**	505,200	0	**505,200**
312202 Machinery and Equipment	60,000	0	**60,000**	66,500	0	**66,500**
312204 Taxes on Machinery, Furniture & Vehicles	100,000	0	**100,000**	0	0	**0**
Grand Total Vote 147	**5,283,375**	**0**	**5,283,375**	**5,183,375**	**0**	**5,183,375**
Total Excluding Taxes and Arrears	*5,183,375*	*0*	***5,183,375***	*5,183,375*	*0*	***5,183,375***

Vote:147 Local Government Finance Comm

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1353 Coordination of Local Government Financing

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:135301 Human Resource Management						
211102 Contract Staff Salaries (Incl. Casuals, T	1,118,818	0	**1,118,818**	54,717	0	**54,717**
211103 Allowances	0	27,486	**27,486**	0	15,990	**15,990**
212101 Social Security Contributions	0	26,412	**26,412**	0	5,472	**5,472**
213001 Medical expenses (To employees)	0	10,000	**10,000**	0	15,000	**15,000**
213002 Incapacity, death benefits and funeral e	0	12,000	**12,000**	0	0	**0**
213004 Gratuity Expenses	0	74,066	**74,066**	0	16,415	**16,415**
221001 Advertising and Public Relations	0	0	**0**	0	14,000	**14,000**
221002 Workshops and Seminars	0	8,210	**8,210**	0	97,400	**97,400**
221003 Staff Training	0	60,000	**60,000**	0	50,000	**50,000**
221004 Recruitment Expenses	0	3,369	**3,369**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	981	**981**
221009 Welfare and Entertainment	0	1,523	**1,523**	0	1,128	**1,128**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	5,000	**5,000**
222001 Telecommunications	0	0	**0**	0	1,084	**1,084**
225001 Consultancy Services- Short term	0	20,000	**20,000**	0	0	**0**
227002 Travel abroad	0	38,500	**38,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	6,653	**6,653**
228002 Maintenance - Vehicles	0	0	**0**	0	1,008	**1,008**
Total Cost of Output 135301:	***1,118,818***	***281,566***	***1,400,384***	***54,717***	***240,130***	***294,847***
Output:135302 LGs Budget Analysis						
211103 Allowances	0	3,000	**3,000**	0	0	**0**
212101 Social Security Contributions	0	12,132	**12,132**	0	0	**0**
221002 Workshops and Seminars	0	50,000	**50,000**	0	0	**0**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	4,000	**4,000**	0	0	**0**
222001 Telecommunications	0	8,000	**8,000**	0	0	**0**
227001 Travel inland	0	95,570	**95,570**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	8,079	**8,079**	0	0	**0**
228002 Maintenance - Vehicles	0	13,000	**13,000**	0	0	**0**
Total Cost of Output 135302:	***0***	***197,781***	***197,781***	***0***	***0***	***0***
Output:135303 Enhancement of LG Revenue Mobilisation and Generation						
211103 Allowances	0	47,375	**47,375**	0	0	**0**
212101 Social Security Contributions	0	13,885	**13,885**	0	0	**0**
213004 Gratuity Expenses	0	42,115	**42,115**	0	0	**0**
221001 Advertising and Public Relations	0	6,000	**6,000**	0	0	**0**
221002 Workshops and Seminars	0	20,450	**20,450**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,962	**1,962**	0	0	**0**
221009 Welfare and Entertainment	0	2,942	**2,942**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	5,000	**5,000**	0	0	**0**
221012 Small Office Equipment	0	865	**865**	0	0	**0**
222001 Telecommunications	0	20,699	**20,699**	0	0	**0**
225001 Consultancy Services- Short term	0	200,000	**200,000**	0	0	**0**
227001 Travel inland	0	281,516	**281,516**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	0	**0**
228002 Maintenance - Vehicles	0	10,079	**10,079**	0	0	**0**
Total Cost of Output 135303:	***0***	***662,888***	***662,888***	***0***	***0***	***0***
Output:135304 Equitable Distribution of Grants to LGs						
211103 Allowances	0	52,000	**52,000**	0	0	**0**

Vote:147 Local Government Finance Comm

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1353 Coordination of Local Government Financing

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
212101 Social Security Contributions	0	12,132	**12,132**	0	0	**0**
213004 Gratuity Expenses	0	46,819	**46,819**	0	0	**0**
221002 Workshops and Seminars	0	120,000	**120,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,501	**1,501**	0	0	**0**
221009 Welfare and Entertainment	0	5,446	**5,446**	0	0	**0**
221012 Small Office Equipment	0	2,500	**2,500**	0	0	**0**
222001 Telecommunications	0	12,000	**12,000**	0	0	**0**
225001 Consultancy Services- Short term	0	97,520	**97,520**	0	0	**0**
227001 Travel inland	0	159,354	**159,354**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,513	**4,513**	0	0	**0**
228002 Maintenance - Vehicles	0	6,543	**6,543**	0	0	**0**
Total Cost of Output 135304:	***0***	***520,328***	***520,328***	***0***	***0***	***0***
Output:135305 Institutional Capacity Maintenance and Enhancement						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	700,123	0	**700,123**
211103 Allowances	0	293,139	**293,139**	0	250,509	**250,509**
212101 Social Security Contributions	0	24,068	**24,068**	0	47,269	**47,269**
213002 Incapacity, death benefits and funeral e	0	0	**0**	0	15,000	**15,000**
213004 Gratuity Expenses	0	160,000	**160,000**	0	203,305	**203,305**
221001 Advertising and Public Relations	0	33,000	**33,000**	0	24,000	**24,000**
221002 Workshops and Seminars	0	80,000	**80,000**	0	15,000	**15,000**
221006 Commissions and related charges	0	342,984	**342,984**	0	342,984	**342,984**
221007 Books, Periodicals & Newspapers	0	14,537	**14,537**	0	33,134	**33,134**
221009 Welfare and Entertainment	0	28,089	**28,089**	0	13,440	**13,440**
221011 Printing, Stationery, Photocopying and	0	51,000	**51,000**	0	23,000	**23,000**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
221016 IFMS Recurrent costs	0	4,651	**4,651**	0	5,000	**5,000**
221017 Subscriptions	0	3,000	**3,000**	0	10,000	**10,000**
222001 Telecommunications	0	0	**0**	0	13,612	**13,612**
222003 Information and communications techn	0	0	**0**	0	40,000	**40,000**
223003 Rent – (Produced Assets) to private ent	0	404,000	**404,000**	0	404,000	**404,000**
223005 Electricity	0	48,000	**48,000**	0	48,000	**48,000**
224004 Cleaning and Sanitation	0	36,000	**36,000**	0	36,000	**36,000**
225001 Consultancy Services- Short term	0	30,000	**30,000**	0	0	**0**
227001 Travel inland	0	86,672	**86,672**	0	0	**0**
227002 Travel abroad	0	4,000	**4,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	31,408	**31,408**	0	83,098	**83,098**
228002 Maintenance - Vehicles	0	155,747	**155,747**	0	60,000	**60,000**
Total Cost of Output 135305:	***0***	***1,830,294***	***1,830,294***	***700,123***	***1,712,351***	***2,412,474***
Total Cost of Outputs Provided	**1,118,818**	**3,492,857**	**4,611,675**	**754,840**	**1,952,482**	**2,707,321**
Total Programme 01	**1,118,818**	**3,492,857**	**4,611,675**	**754,840**	**1,952,482**	**2,707,321**
Total Excluding Arrears	*1,118,818*	*3,492,857*	***4,611,675***	*754,840*	*1,952,482*	***2,707,321***

Programme 02 Revenues for Local Governments- Central Grants and Local Revenues

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:135303 Enhancement of LG Revenue Mobilisation and Generation						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	88,848	0	**88,848**
211103 Allowances	0	0	**0**	0	24,960	**24,960**
212101 Social Security Contributions	0	0	**0**	0	8,885	**8,885**
213004 Gratuity Expenses	0	0	**0**	0	26,654	**26,654**
221001 Advertising and Public Relations	0	0	**0**	0	6,000	**6,000**

Vote:147 Local Government Finance Comm

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1353 Coordination of Local Government Financing

Programme 02 Revenues for Local Governments- Central Grants and Local Revenues

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221002 Workshops and Seminars	0	0	**0**	0	88,554	**88,554**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,471	**1,471**
221009 Welfare and Entertainment	0	0	**0**	0	1,752	**1,752**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	13,000	**13,000**
222001 Telecommunications	0	0	**0**	0	1,704	**1,704**
227001 Travel inland	0	0	**0**	0	330,000	**330,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	12,355	**12,355**
228002 Maintenance - Vehicles	0	0	**0**	0	40,162	**40,162**
Total Cost of Output 135303:	***0***	***0***	***0***	***88,848***	***555,498***	***644,346***
Output:135304 Equitable Distribution of Grants to LGs						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	119,238	0	**119,238**
211103 Allowances	0	0	**0**	0	33,150	**33,150**
212101 Social Security Contributions	0	0	**0**	0	9,491	**9,491**
213004 Gratuity Expenses	0	0	**0**	0	35,771	**35,771**
221002 Workshops and Seminars	0	0	**0**	0	76,031	**76,031**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,962	**1,962**
221009 Welfare and Entertainment	0	0	**0**	0	2,336	**2,336**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	17,000	**17,000**
222001 Telecommunications	0	0	**0**	0	2,272	**2,272**
225001 Consultancy Services- Short term	0	0	**0**	0	170,000	**170,000**
227001 Travel inland	0	0	**0**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	16,157	**16,157**
228002 Maintenance - Vehicles	0	0	**0**	0	71,017	**71,017**
Total Cost of Output 135304:	***0***	***0***	***0***	***119,238***	***505,187***	***624,425***
Total Cost of Outputs Provided	**0**	**0**	**0**	**208,086**	**1,060,685**	**1,268,771**
Total Programme 02	**0**	**0**	**0**	**208,086**	**1,060,685**	**1,268,771**
Total Excluding Arrears	*0*	*0*	***0***	*208,086*	*1,060,685*	***1,268,771***

Programme 03 Research, Policy, Monitoring and Evaluation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:135302 LGs Budget Analysis						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	54,717	0	**54,717**
211103 Allowances	0	0	**0**	0	21,990	**21,990**
212101 Social Security Contributions	0	0	**0**	0	5,472	**5,472**
213004 Gratuity Expenses	0	0	**0**	0	16,415	**16,415**
221002 Workshops and Seminars	0	0	**0**	0	9,000	**9,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	981	**981**
221009 Welfare and Entertainment	0	0	**0**	0	1,280	**1,280**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	10,000	**10,000**
222001 Telecommunications	0	0	**0**	0	1,084	**1,084**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	6,653	**6,653**
228002 Maintenance - Vehicles	0	0	**0**	0	3,422	**3,422**
Total Cost of Output 135302:	***0***	***0***	***0***	***54,717***	***176,297***	***231,014***
Output:135305 Institutional Capacity Maintenance and Enhancement						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	101,176	0	**101,176**
211103 Allowances	0	0	**0**	0	30,057	**30,057**
212101 Social Security Contributions	0	0	**0**	0	10,118	**10,118**
213004 Gratuity Expenses	0	0	**0**	0	30,353	**30,353**
221001 Advertising and Public Relations	0	0	**0**	0	6,000	**6,000**

Vote:147 Local Government Finance Comm

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1353 Coordination of Local Government Financing

Programme 03 Research, Policy, Monitoring and Evaluation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
221002 Workshops and Seminars	0	0	**0**	0	82,526	**82,526**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,471	**1,471**
221009 Welfare and Entertainment	0	0	**0**	0	2,408	**2,408**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	12,000	**12,000**
221016 IFMS Recurrent costs	0	0	**0**	0	4,998	**4,998**
222001 Telecommunications	0	0	**0**	0	646	**646**
227001 Travel inland	0	0	**0**	0	65,000	**65,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	48,058	**48,058**
228002 Maintenance - Vehicles	0	0	**0**	0	9,760	**9,760**
Total Cost of Output 135305:	***0***	***0***	***0***	***101,176***	***303,394***	***404,570***
Total Cost of Outputs Provided	**0**	**0**	**0**	**155,893**	**479,690**	**635,584**
Total Programme 03	**0**	**0**	**0**	**155,893**	**479,690**	**635,584**
Total Excluding Arrears	*0*	*0*	***0***	*155,893*	*479,690*	***635,584***

Development Budget Estimates

Project 0389 Support LGFC

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:135375 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	511,700	0	**511,700**	505,200	0	**505,200**
312204 Taxes on Machinery, Furniture & Vehi	100,000	0	**100,000**	0	0	**0**
Total Cost of Output 135375:	***611,700***	***0***	***611,700***	***505,200***	***0***	***505,200***
Output:135376 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	60,000	0	**60,000**	66,500	0	**66,500**
Total Cost of Output 135376:	***60,000***	***0***	***60,000***	***66,500***	***0***	***66,500***
Total Cost of Capital Purchases	**671,700**	**0**	**671,700**	**571,700**	**0**	**571,700**
Total Project 0389	**671,700**	**0**	**671,700**	**571,700**	**0**	**571,700**
Total Excluding Taxes and Arrears	*571,700*	*0*	***571,700***	*571,700*	*0*	***571,700***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 53	**5,283,375**	**0**	**5,283,375**	**5,183,375**		**5,183,375**
Total Excluding Taxes and Arrears	*5,183,375*	*0*	***5,183,375***	*5,183,375*		***5,183,375***
Grand Total Vote 147	**5,283,375**	**0**	**5,283,375**	**5,183,375**		**5,183,375**
Total Excluding Taxes and Arrears	*5,183,375*	*0*	***5,183,375***	*5,183,375*		***5,183,375***

Vote:148 Judicial Service Commission

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1258 Recruitment, Discipline, Research &Civic Education						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Finance and Administration	314,799	1,570,691	**1,885,491**	314,799	1,747,772	**2,062,571**
02 Education and Public Affairs	153,575	257,291	**410,866**	153,575	275,571	**429,146**
03 Planning, Research and Inspection	287,168	303,021	**590,189**	287,168	307,168	**594,335**
04 Internal Audit	24,000	29,600	**53,600**	24,000	25,800	**49,800**
Total Recurrent Budget Estimates for Vote Function:	**779,542**	**2,160,603**	**2,940,146**	**779,542**	**2,356,310**	**3,135,853**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0390 Judicial Service Commission	268,997	0	**268,997**	238,797	0	**238,797**
Total Development Budget Estimates for Vote Function:	**268,997**	**0**	**268,997**	**238,797**	**0**	**238,797**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1258	**3,209,142**	**0**	**3,209,142**	**3,374,649**	**0**	**3,374,649**
Total Excluding Taxes and Arrears	*3,178,942*	*0*	***3,178,942***	*3,374,649*	*0*	***3,374,649***
Total Vote 148	**3,209,142**	**0**	**3,209,142**	**3,374,649**	**0**	**3,374,649**
Total Excluding Taxes and Arrears	*3,178,942*	*0*	***3,178,942***	*3,374,649*	*0*	***3,374,649***

Vote:148 Judicial Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***2,940,146***	***0***	***2,940,146***	***3,135,853***	***0***	***3,135,853***
211101 General Staff Salaries	779,542	0	**779,542**	779,542	0	**779,542**
211103 Allowances	402,988	0	**402,988**	533,800	0	**533,800**
212102 Pension for General Civil Service	0	0	**0**	151,767	0	**151,767**
213001 Medical expenses (To employees)	12,800	0	**12,800**	5,700	0	**5,700**
213002 Incapacity, death benefits and funeral expenses	6,000	0	**6,000**	10,000	0	**10,000**
213004 Gratuity Expenses	0	0	**0**	43,941	0	**43,941**
221001 Advertising and Public Relations	58,800	0	**58,800**	32,200	0	**32,200**
221002 Workshops and Seminars	106,591	0	**106,591**	167,206	0	**167,206**
221003 Staff Training	36,400	0	**36,400**	36,400	0	**36,400**
221004 Recruitment Expenses	47,920	0	**47,920**	24,000	0	**24,000**
221006 Commissions and related charges	820,261	0	**820,261**	463,220	0	**463,220**
221008 Computer supplies and Information Technology (IT)	27,247	0	**27,247**	27,247	0	**27,247**
221009 Welfare and Entertainment	56,000	0	**56,000**	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and Binding	90,000	0	**90,000**	99,600	0	**99,600**
221016 IFMS Recurrent costs	29,000	0	**29,000**	28,000	0	**28,000**
221017 Subscriptions	14,000	0	**14,000**	6,000	0	**6,000**
221020 IPPS Recurrent Costs	25,000	0	**25,000**	21,750	0	**21,750**
222001 Telecommunications	24,000	0	**24,000**	32,080	0	**32,080**
222002 Postage and Courier	9,600	0	**9,600**	8,843	0	**8,843**
223001 Property Expenses	8,000	0	**8,000**	4,000	0	**4,000**
223004 Guard and Security services	24,000	0	**24,000**	24,000	0	**24,000**
223005 Electricity	25,000	0	**25,000**	21,328	0	**21,328**
223006 Water	4,200	0	**4,200**	4,200	0	**4,200**
224004 Cleaning and Sanitation	20,000	0	**20,000**	22,000	0	**22,000**
224005 Uniforms, Beddings and Protective Gear	0	0	**0**	5,000	0	**5,000**
225001 Consultancy Services- Short term	13,000	0	**13,000**	0	0	**0**
227001 Travel inland	150,647	0	**150,647**	367,829	0	**367,829**
227002 Travel abroad	25,000	0	**25,000**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	68,813	0	**68,813**	84,320	0	**84,320**
228002 Maintenance - Vehicles	45,337	0	**45,337**	55,000	0	**55,000**
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	**10,000**	6,880	0	**6,880**
Investment (Capital Purchases)	***268,997***	***0***	***268,997***	***238,797***	***0***	***238,797***
312201 Transport Equipment	170,000	0	**170,000**	160,000	0	**160,000**
312202 Machinery and Equipment	36,700	0	**36,700**	48,194	0	**48,194**
312203 Furniture & Fixtures	32,097	0	**32,097**	30,603	0	**30,603**
312204 Taxes on Machinery, Furniture & Vehicles	30,200	0	**30,200**	0	0	**0**
Grand Total Vote 148	**3,209,142**	**0**	**3,209,142**	**3,374,649**	**0**	**3,374,649**
Total Excluding Taxes and Arrears	*3,178,942*	*0*	***3,178,942***	*3,374,649*	*0*	***3,374,649***

Vote:148 Judicial Service Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1258 Recruitment, Discipline, Research &Civic Education

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125801						
211101 General Staff Salaries	314,799	0	**314,799**	0	0	**0**
211103 Allowances	0	173,688	**173,688**	0	167,000	**167,000**
213001 Medical expenses (To employees)	0	4,800	**4,800**	0	5,700	**5,700**
221003 Staff Training	0	16,400	**16,400**	0	16,400	**16,400**
221004 Recruitment Expenses	0	47,920	**47,920**	0	24,000	**24,000**
221006 Commissions and related charges	0	692,000	**692,000**	0	407,500	**407,500**
221011 Printing, Stationery, Photocopying and	0	17,000	**17,000**	0	16,000	**16,000**
221020 IPPS Recurrent Costs	0	25,000	**25,000**	0	0	**0**
Total Cost of Output 125801:	***314,799***	***976,808***	***1,291,607***	***0***	***636,600***	***636,600***
Output:125805 Administrative and human resource support						
211101 General Staff Salaries	0	0	**0**	314,799	0	**314,799**
211103 Allowances	0	84,000	**84,000**	0	250,000	**250,000**
212102 Pension for General Civil Service	0	0	**0**	0	151,767	**151,767**
213001 Medical expenses (To employees)	0	8,000	**8,000**	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	6,000	**6,000**	0	10,000	**10,000**
213004 Gratuity Expenses	0	0	**0**	0	43,941	**43,941**
221001 Advertising and Public Relations	0	6,000	**6,000**	0	28,000	**28,000**
221002 Workshops and Seminars	0	10,000	**10,000**	0	50,000	**50,000**
221003 Staff Training	0	20,000	**20,000**	0	20,000	**20,000**
221006 Commissions and related charges	0	69,590	**69,590**	0	15,720	**15,720**
221008 Computer supplies and Information Te	0	22,247	**22,247**	0	27,247	**27,247**
221009 Welfare and Entertainment	0	56,000	**56,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and	0	43,000	**43,000**	0	59,600	**59,600**
221016 IFMS Recurrent costs	0	29,000	**29,000**	0	28,000	**28,000**
221017 Subscriptions	0	6,600	**6,600**	0	6,000	**6,000**
221020 IPPS Recurrent Costs	0	0	**0**	0	21,750	**21,750**
222001 Telecommunications	0	24,000	**24,000**	0	12,080	**12,080**
222002 Postage and Courier	0	9,600	**9,600**	0	8,843	**8,843**
223001 Property Expenses	0	8,000	**8,000**	0	4,000	**4,000**
223004 Guard and Security services	0	24,000	**24,000**	0	24,000	**24,000**
223005 Electricity	0	25,000	**25,000**	0	21,328	**21,328**
223006 Water	0	4,200	**4,200**	0	4,200	**4,200**
224004 Cleaning and Sanitation	0	20,000	**20,000**	0	22,000	**22,000**
224005 Uniforms, Beddings and Protective Ge	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	38,647	**38,647**	0	81,496	**81,496**
227002 Travel abroad	0	25,000	**25,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	84,320	**84,320**
228002 Maintenance - Vehicles	0	20,000	**20,000**	0	55,000	**55,000**
228003 Maintenance – Machinery, Equipment	0	10,000	**10,000**	0	6,880	**6,880**
Total Cost of Output 125805:	***0***	***593,883***	***593,883***	***314,799***	***1,111,172***	***1,425,971***
Total Cost of Outputs Provided	**314,799**	**1,570,691**	**1,885,491**	**314,799**	**1,747,772**	**2,062,571**
Total Programme 01	**314,799**	**1,570,691**	**1,885,491**	**314,799**	**1,747,772**	**2,062,571**
Total Excluding Arrears	*314,799*	*1,570,691*	***1,885,491***	*314,799*	*1,747,772*	***2,062,571***

Programme 02 Education and Public Affairs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125803 Public awareness and participation in justice administration						
211101 General Staff Salaries	153,575	0	**153,575**	153,575	0	**153,575**

Vote:148 Judicial Service Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1258 Recruitment, Discipline, Research &Civic Education

Programme 02 Education and Public Affairs

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
211103 Allowances	0	52,500	**52,500**	0	52,500	**52,500**
221001 Advertising and Public Relations	0	52,800	**52,800**	0	4,200	**4,200**
221002 Workshops and Seminars	0	76,591	**76,591**	0	59,700	**59,700**
221008 Computer supplies and Information Te	0	5,000	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	30,000	**30,000**	0	24,000	**24,000**
221017 Subscriptions	0	3,400	**3,400**	0	0	**0**
225001 Consultancy Services- Short term	0	13,000	**13,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	135,171	**135,171**
227004 Fuel, Lubricants and Oils	0	12,000	**12,000**	0	0	**0**
228002 Maintenance - Vehicles	0	12,000	**12,000**	0	0	**0**
Total Cost of Output 125803:	***153,575***	***257,291***	***410,866***	***153,575***	***275,571***	***429,146***
Total Cost of Outputs Provided	**153,575**	**257,291**	**410,866**	**153,575**	**275,571**	**429,146**
Total Programme 02	**153,575**	**257,291**	**410,866**	**153,575**	**275,571**	**429,146**
Total Excluding Arrears	*153,575*	*257,291*	***410,866***	*153,575*	*275,571*	***429,146***

Programme 03 Planning, Research and Inspection

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125802 Public Complaints System						
211101 General Staff Salaries	287,168	0	**287,168**	287,168	0	**287,168**
211103 Allowances	0	54,000	**54,000**	0	52,500	**52,500**
221002 Workshops and Seminars	0	20,000	**20,000**	0	57,506	**57,506**
221006 Commissions and related charges	0	58,671	**58,671**	0	40,000	**40,000**
221017 Subscriptions	0	4,000	**4,000**	0	0	**0**
222001 Telecommunications	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	68,000	**68,000**	0	102,662	**102,662**
227004 Fuel, Lubricants and Oils	0	21,202	**21,202**	0	0	**0**
228002 Maintenance - Vehicles	0	13,337	**13,337**	0	0	**0**
Total Cost of Output 125802:	***287,168***	***239,210***	***526,378***	***287,168***	***272,668***	***559,835***
Output:125806 Research and planning for administration of justice						
211103 Allowances	0	27,000	**27,000**	0	0	**0**
227001 Travel inland	0	32,200	**32,200**	0	34,500	**34,500**
227004 Fuel, Lubricants and Oils	0	4,611	**4,611**	0	0	**0**
Total Cost of Output 125806:	***0***	***63,811***	***63,811***	***0***	***34,500***	***34,500***
Total Cost of Outputs Provided	**287,168**	**303,021**	**590,189**	**287,168**	**307,168**	**594,335**
Total Programme 03	**287,168**	**303,021**	**590,189**	**287,168**	**307,168**	**594,335**
Total Excluding Arrears	*287,168*	*303,021*	***590,189***	*287,168*	*307,168*	***594,335***

Programme 04 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:125804 Internal audit						
211101 General Staff Salaries	24,000	0	**24,000**	24,000	0	**24,000**
211103 Allowances	0	11,800	**11,800**	0	11,800	**11,800**
227001 Travel inland	0	11,800	**11,800**	0	14,000	**14,000**
227004 Fuel, Lubricants and Oils	0	6,000	**6,000**	0	0	**0**
Total Cost of Output 125804:	***24,000***	***29,600***	***53,600***	***24,000***	***25,800***	***49,800***
Total Cost of Outputs Provided	**24,000**	**29,600**	**53,600**	**24,000**	**25,800**	**49,800**
Total Programme 04	**24,000**	**29,600**	**53,600**	**24,000**	**25,800**	**49,800**
Total Excluding Arrears	*24,000*	*29,600*	***53,600***	*24,000*	*25,800*	***49,800***

Development Budget Estimates

Vote:148 Judicial Service Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1258 Recruitment, Discipline, Research &Civic Education

Project 0390 Judicial Service Commission

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:125875 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	170,000	0	**170,000**	160,000	0	**160,000**
312204 Taxes on Machinery, Furniture & Vehi	30,200	0	**30,200**	0	0	**0**
Total Cost of Output 125875:	***200,200***	***0***	***200,200***	***160,000***	***0***	***160,000***
Output:125876 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	36,700	0	**36,700**	46,694	0	**46,694**
Total Cost of Output 125876:	***36,700***	***0***	***36,700***	***46,694***	***0***	***46,694***
Output:125877 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	0	0	**0**	1,500	0	**1,500**
Total Cost of Output 125877:	***0***	***0***	***0***	***1,500***	***0***	***1,500***
Output:125878 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	32,097	0	**32,097**	30,603	0	**30,603**
Total Cost of Output 125878:	***32,097***	***0***	***32,097***	***30,603***	***0***	***30,603***
Total Cost of Capital Purchases	**268,997**	**0**	**268,997**	**238,797**	**0**	**238,797**
Total Project 0390	**268,997**	**0**	**268,997**	**238,797**	**0**	**238,797**
Total Excluding Taxes and Arrears	*238,797*	*0*	***238,797***	*238,797*	*0*	***238,797***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 58	**3,209,142**	**0**	**3,209,142**	**3,374,649**		**3,374,649**
Total Excluding Taxes and Arrears	*3,178,942*	*0*	***3,178,942***	*3,374,649*		***3,374,649***
Grand Total Vote 148	**3,209,142**	**0**	**3,209,142**	**3,374,649**		**3,374,649**
Total Excluding Taxes and Arrears	*3,178,942*	*0*	***3,178,942***	*3,374,649*		***3,374,649***

Vote:149 Gulu University

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education and Research								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Administration	13,188,830	5,087,485	7,119,000	**25,395,315**	18,462,903	5,181,513	7,119,000	**30,763,415**
Total Recurrent Budget Estimates for Vote Function:	**13,188,830**	**5,087,485**	**7,119,000**	**25,395,315**	**18,462,903**	**5,181,513**	**7,119,000**	**30,763,415**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0906 Gulu University	2,816,257	0	2,551,000	**5,367,257**	2,500,053	0	2,721,000	**5,221,053**
Total Development Budget Estimates for Vote Function:	**2,816,257**	**0**	**2,551,000**	**5,367,257**	**2,500,053**	**0**	**2,721,000**	**5,221,053**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0751	**21,092,571**	**0**	**9,670,000**	**30,762,571**	**26,144,469**	**0**	**9,840,000**	**35,984,469**
Total Excluding Taxes, Arrears and AIA	*20,776,368*	*0*	*0*	***20,776,368***	*25,108,671*	*0*	*0*	***25,108,671***
Total Vote 149	**21,092,571**	**0**	**9,670,000**	**30,762,571**	**26,144,469**	**0**	**9,840,000**	**35,984,469**
Total Excluding Taxes, Arrears and AIA	*20,776,368*	*0*	*0*	***20,776,368***	*25,108,671*	*0*	*0*	***25,108,671***

Vote:149 Gulu University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***16,738,865***	***0***	***6,562,570***	***23,301,435***	***22,571,168***	***0***	***6,562,570***	***29,133,738***
211101 General Staff Salaries	10,319,022	0	475,943	**10,794,964**	17,757,875	0	1,315,108	**19,072,983**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,869,808	0	137,622	**3,007,430**	705,027	0	52,213	**757,240**
211103 Allowances	1,777,209	0	1,470,861	**3,248,070**	2,335,493	0	1,526,333	**3,861,826**
212101 Social Security Contributions	1,344,661	0	62,026	**1,406,687**	1,406,089	0	136,732	**1,542,821**
213001 Medical expenses (To employees)	10,001	0	183,500	**193,501**	10,001	0	106,500	**116,501**
213002 Incapacity, death benefits and funeral expenses	0	0	67,000	**67,000**	0	0	27,000	**27,000**
213003 Retrenchment costs	2,500	0	2,000	**4,500**	2,500	0	200	**2,700**
221001 Advertising and Public Relations	2,502	0	118,811	**121,313**	2,502	0	114,811	**117,313**
221002 Workshops and Seminars	7,501	0	168,167	**175,668**	7,501	0	44,937	**52,438**
221003 Staff Training	25,502	0	754,350	**779,852**	5,502	0	204,350	**209,852**
221004 Recruitment Expenses	10,501	0	26,800	**37,301**	10,501	0	26,800	**37,301**
221006 Commissions and related charges	30,502	0	136,959	**167,462**	10,502	0	26,959	**37,462**
221007 Books, Periodicals & Newspapers	19,923	0	159,135	**179,057**	19,923	0	217,811	**237,733**
221008 Computer supplies and Information Technology (IT)	30,502	0	270,250	**300,752**	25,502	0	136,749	**162,252**
221009 Welfare and Entertainment	10,501	0	126,933	**137,433**	10,501	0	106,933	**117,433**
221011 Printing, Stationery, Photocopying and Binding	20,903	0	326,723	**347,626**	20,903	0	121,223	**142,126**
221012 Small Office Equipment	2,100	0	49,500	**51,600**	2,100	0	39,500	**41,600**
221014 Bank Charges and other Bank related costs	15,001	0	42,000	**57,001**	15,001	0	24,000	**39,001**
221015 Financial and related costs (e.g. shortages, pilferage	5,000	0	16,508	**21,509**	5,000	0	4,508	**9,509**
221016 IFMS Recurrent costs	1	0	1,500	**1,501**	1	0	500	**501**
221017 Subscriptions	3,001	0	12,136	**15,137**	3,001	0	12,136	**15,137**
222001 Telecommunications	0	0	115,720	**115,720**	0	0	97,720	**97,720**
222002 Postage and Courier	4,500	0	14,630	**19,130**	4,500	0	14,630	**19,130**
223001 Property Expenses	5,000	0	8,808	**13,808**	5,000	0	4,808	**9,808**
223002 Rates	5,000	0	0	**5,000**	5,000	0	0	**5,000**
223003 Rent – (Produced Assets) to private entities	20,001	0	94,200	**114,201**	20,001	0	94,200	**114,201**
223004 Guard and Security services	5,000	0	49,540	**54,540**	5,000	0	29,540	**34,540**
223005 Electricity	15,001	0	78,350	**93,351**	15,001	0	58,350	**73,351**
223006 Water	8,801	0	50,500	**59,301**	8,801	0	30,500	**39,301**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	23,217	**28,217**	5,000	0	23,217	**28,217**
224004 Cleaning and Sanitation	22,372	0	237,147	**259,519**	8,906	0	252,247	**261,153**
225001 Consultancy Services- Short term	15,001	0	25,000	**40,001**	14,483	0	15,000	**29,483**
226001 Insurances	10,001	0	27,892	**37,893**	10,001	0	26,892	**36,893**
226002 Licenses	5,000	0	5,324	**10,324**	5,000	0	5,324	**10,324**
227001 Travel inland	4,750	0	302,579	**307,330**	4,750	0	432,579	**437,330**
227002 Travel abroad	10,251	0	341,561	**351,812**	10,251	0	408,248	**418,499**
227003 Carriage, Haulage, Freight and transport hire	6,500	0	25,488	**31,989**	6,500	0	25,488	**31,989**
227004 Fuel, Lubricants and Oils	24,537	0	279,613	**304,150**	22,540	0	439,613	**462,153**
228001 Maintenance - Civil	10,001	0	73,396	**83,397**	10,001	0	73,396	**83,397**
228002 Maintenance - Vehicles	30,002	0	122,040	**152,042**	30,002	0	214,673	**244,676**
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	46,238	**51,238**	5,000	0	40,238	**45,238**
228004 Maintenance – Other	5,000	0	11,800	**16,800**	5,000	0	11,800	**16,800**
273101 Medical expenses (To general Public)	500	0	0	**500**	0	0		**0**
282101 Donations	2,501	0	50	**2,551**	2,501	0	50	**2,551**
282102 Fines and Penalties/ Court wards	500	0	4,500	**5,000**	500	0	3,500	**4,000**
282103 Scholarships and related costs	10,001	0	1,254	**11,254**	10,001	0	254	**10,255**
282104 Compensation to 3rd Parties	2,000	0	15,000	**17,000**	2,000	0	15,000	**17,000**
Grants, Transfers and Subsides (Outputs Funded)	***1,537,450***	***0***	***556,430***	***2,093,880***	***37,450***	***0***	***556,430***	***593,880***
262101 Contributions to International Organisations (Curren	1,537,450	0	556,430	**2,093,880**	25,004	0	68,500	**93,504**
264101 Contributions to Autonomous Institutions	0	0		**0**	12,446	0	487,930	**500,376**
Investment (Capital Purchases)	***2,816,257***	***0***	***2,551,000***	***5,367,257***	***2,500,053***	***0***	***2,721,000***	***5,221,053***
281503 Engineering and Design Studies & Plans for capital	63,000	0	53,932	**116,932**	2,000	0	2,000	**4,000**
281504 Monitoring, Supervision & Appraisal of capital wor	6,000	0	6,000	**12,000**	0	0		**0**
311101 Land	1,650,000	0	450,000	**2,100,000**	1,549,848	0	500,000	**2,049,848**
312101 Non-Residential Buildings	377,000	0	1,191,500	**1,568,500**	390,000	0	1,195,432	**1,585,432**
312103 Roads and Bridges.	14,152	0	81,500	**95,652**	18,152	0	85,500	**103,652**

Vote:149 Gulu University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312201 Transport Equipment	100,000	0	320,400	**420,400**	200,000	0	320,400	**520,400**
312202 Machinery and Equipment	249,848	0	293,883	**543,731**	300,000	0	463,883	**763,883**
312203 Furniture & Fixtures	40,053	0	153,784	**193,838**	40,053	0	153,784	**193,838**
312204 Taxes on Machinery, Furniture & Vehicles	316,203	0	0	**316,203**	0	0		**0**
Arrears	***0***	***0***		***0***	***1,035,798***	***0***	***0***	***1,035,798***
321608 Pension arrears (Budgeting)	0	0		**0**	1,035,798	0	0	**1,035,798**
Grand Total Vote 149	**21,092,571**	**0**	**9,670,000**	**30,762,571**	**26,144,469**	**0**	**9,840,000**	**35,984,469**
Total Excluding Taxes, Arrears and AIA	*20,776,368*	*0*	*0*	***20,776,368***	*25,108,671*	*0*	*0*	***25,108,671***

Vote:149 Gulu University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075101 Teaching and Training								
211101 General Staff Salaries	6,470,512	0	262,342	**6,732,854**	6,697,759	0	496,021	**7,193,780**
211102 Contract Staff Salaries (Incl. Casuals, T	1,913,258	0	84,580	**1,997,838**	88,128	0	6,527	**94,655**
211103 Allowances	0	168,781	832,722	**1,001,503**	0	0	825,911	**825,911**
212101 Social Security Contributions	0	936,037	35,071	**971,107**	0	678,589	50,255	**728,844**
213001 Medical expenses (To employees)	0	0	30,000	**30,000**	0	0	3,000	**3,000**
213003 Retrenchment costs	0	0	2,000	**2,000**	0	0	200	**200**
221001 Advertising and Public Relations	0	0	26,975	**26,975**	0	0	26,975	**26,975**
221002 Workshops and Seminars	0	3,301	49,700	**53,001**	0	3,301	30,970	**34,271**
221006 Commissions and related charges	0	7,501	29,300	**36,801**	0	7,501	19,300	**26,801**
221007 Books, Periodicals & Newspapers	0	10,882	81,007	**91,888**	0	10,882	181,007	**191,888**
221008 Computer supplies and Information Te	0	18,001	69,500	**87,501**	0	18,001	49,500	**67,501**
221009 Welfare and Entertainment	0	5,700	59,581	**65,281**	0	5,700	59,581	**65,281**
221011 Printing, Stationery, Photocopying and	0	15,956	141,043	**156,999**	0	15,956	41,043	**56,999**
221012 Small Office Equipment	0	0	31,800	**31,800**	0	0	31,800	**31,800**
221014 Bank Charges and other Bank related c	0	0	23,500	**23,500**	0	0	13,500	**13,500**
221015 Financial and related costs (e.g. shortag	0	0	15,008	**15,008**	0	0	4,008	**4,008**
222001 Telecommunications	0	0	57,720	**57,720**	0	0	47,720	**47,720**
222002 Postage and Courier	0	0	12,520	**12,520**	0	0	12,520	**12,520**
223007 Other Utilities- (fuel, gas, firewood, ch	0	0	15,420	**15,420**	0	0	15,420	**15,420**
224004 Cleaning and Sanitation	0	7,005	75,934	**82,939**	0	7,005	129,934	**136,939**
226001 Insurances	0	0	2,560	**2,560**	0	0	2,560	**2,560**
227001 Travel inland	0	3,000	100,859	**103,860**	0	3,000	90,859	**93,860**
227002 Travel abroad	0	0	104,000	**104,000**	0	0	114,000	**114,000**
227003 Carriage, Haulage, Freight and transpor	0	0	3,250	**3,250**	0	0	3,250	**3,250**
227004 Fuel, Lubricants and Oils	0	11,601	60,776	**72,377**	0	11,601	80,776	**92,377**
228002 Maintenance - Vehicles	0	0	42,200	**42,200**	0	0	68,220	**68,220**
228003 Maintenance – Machinery, Equipment	0	0	10,933	**10,933**	0	0	4,933	**4,933**
Total Cost of Output 075101:	***8,383,770***	***1,187,765***	***2,260,300***	***11,831,834***	***6,785,888***	***761,536***	***2,409,788***	***9,957,212***
Output:075102 Research, Consultancy and Publications								
211101 General Staff Salaries	576,302	0	25,804	**602,106**	88,128	0	6,527	**94,655**
211102 Contract Staff Salaries (Incl. Casuals, T	65,986	0	1,434	**67,420**	44,064	0	3,263	**47,328**
211103 Allowances	0	1,068	85,942	**87,010**	0	5,534	231,996	**237,531**
212101 Social Security Contributions	0	41,741	2,753	**44,495**	0	13,219	979	**14,198**
221001 Advertising and Public Relations	0	0	5,000	**5,000**	0	0	1,000	**1,000**
221002 Workshops and Seminars	0	500	5,000	**5,500**	0	500	500	**1,000**
221003 Staff Training	0	0	154,350	**154,350**	0	0	44,350	**44,350**
221006 Commissions and related charges	0	1,500	3,500	**5,000**	0	1,500	3,500	**5,000**
221007 Books, Periodicals & Newspapers	0	1,130	21,000	**22,130**	0	1,130	676	**1,806**
221008 Computer supplies and Information Te	0	1,500	30,000	**31,500**	0	1,500	300	**1,800**
221009 Welfare and Entertainment	0	100	4,200	**4,300**	0	100	4,200	**4,300**
221011 Printing, Stationery, Photocopying and	0	1,500	5,000	**6,500**	0	1,500	500	**2,000**
221012 Small Office Equipment	0	100	500	**600**	0	100	500	**600**
222001 Telecommunications	0	0	6,880	**6,880**	0	0	4,880	**4,880**
222002 Postage and Courier	0	0	100	**100**	0	0	100	**100**
224004 Cleaning and Sanitation	0	4,466	8,900	**13,366**	0	0	0	**0**
227001 Travel inland	0	0	17,300	**17,300**	0	0	17,300	**17,300**
227002 Travel abroad	0	500	20,000	**20,500**	0	500	40,000	**40,500**
227003 Carriage, Haulage, Freight and transpor	0	0	100	**100**	0	0	100	**100**

Vote:149 Gulu University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education and Research

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227004 Fuel, Lubricants and Oils	0	4,932	18,360	**23,292**	0	4,932	58,360	**63,292**
Total Cost of Output 075102:	***642,288***	***59,039***	***416,124***	***1,117,451***	***132,193***	***30,517***	***419,032***	***581,741***
Output:075103 Outreach								
211101 General Staff Salaries	505,570	0	10,035	**515,605**	4,758,934	0	352,436	**5,111,370**
211102 Contract Staff Salaries (Incl. Casuals, T	734,383	0	41,573	**775,956**	132,193	0	9,790	**141,983**
211103 Allowances	0	16,848	186,232	**203,080**	0	124,981	378,789	**503,769**
212101 Social Security Contributions	0	79,089	5,217	**84,306**	0	48,911	36,223	**85,134**
Total Cost of Output 075103:	***1,239,953***	***95,937***	***243,057***	***1,578,947***	***4,891,127***	***173,892***	***777,237***	***5,842,256***
Output:075104 Students' Welfare								
211101 General Staff Salaries	89,246	0	5,734	**94,981**	264,385	0	19,580	**283,965**
211102 Contract Staff Salaries (Incl. Casuals, T	22,312	0	1,434	**23,745**	44,064	0	3,263	**47,328**
211103 Allowances	0	1,500,055	56,078	**1,556,133**	0	1,500,055	89,637	**1,589,692**
212101 Social Security Contributions	0	10,985	725	**11,709**	0	30,845	2,284	**33,129**
221001 Advertising and Public Relations	0	0	2,000	**2,000**	0	0	2,000	**2,000**
221002 Workshops and Seminars	0	200	500	**700**	0	200	500	**700**
221007 Books, Periodicals & Newspapers	0	1,130	2,352	**3,482**	0	1,130	1,352	**2,482**
221008 Computer supplies and Information Te	0	500	5,500	**6,000**	0	500	3,500	**4,000**
221009 Welfare and Entertainment	0	700	10,352	**11,052**	0	700	10,352	**11,052**
221011 Printing, Stationery, Photocopying and	0	1,401	2,000	**3,401**	0	1,401	1,000	**2,401**
221012 Small Office Equipment	0	500	500	**1,000**	0	500	500	**1,000**
222001 Telecommunications	0	0	3,480	**3,480**	0	0	3,480	**3,480**
224004 Cleaning and Sanitation	0	9,002	20,477	**29,479**	0	2	10,477	**10,479**
227001 Travel inland	0	1,000	17,920	**18,920**	0	1,000	7,920	**8,920**
227002 Travel abroad	0	0	27,500	**27,500**	0	0	7,500	**7,500**
227003 Carriage, Haulage, Freight and transpor	0	0	300	**300**	0	0	300	**300**
227004 Fuel, Lubricants and Oils	0	3,000	12,059	**15,059**	0	1,003	12,059	**13,062**
Total Cost of Output 075104:	***111,558***	***1,528,472***	***168,911***	***1,808,941***	***308,449***	***1,537,335***	***175,705***	***2,021,490***
Output:075105 Administration and Support Services								
211101 General Staff Salaries	2,677,391	0	172,027	**2,849,419**	5,948,668	0	440,545	**6,389,213**
211102 Contract Staff Salaries (Incl. Casuals, T	133,870	0	8,601	**142,471**	396,578	0	29,370	**425,948**
211103 Allowances	0	90,458	309,886	**400,344**	0	704,924	0	**704,924**
212101 Social Security Contributions	0	276,810	18,260	**295,070**	0	634,525	46,991	**681,516**
213001 Medical expenses (To employees)	0	10,001	153,500	**163,501**	0	10,001	103,500	**113,501**
213002 Incapacity, death benefits and funeral e	0	0	67,000	**67,000**	0	0	27,000	**27,000**
213003 Retrenchment costs	0	2,500	0	**2,500**	0	2,500	0	**2,500**
221001 Advertising and Public Relations	0	2,502	84,836	**87,338**	0	2,502	84,836	**87,338**
221002 Workshops and Seminars	0	3,500	112,967	**116,467**	0	3,500	12,967	**16,467**
221003 Staff Training	0	25,502	600,000	**625,502**	0	5,502	160,000	**165,502**
221004 Recruitment Expenses	0	10,501	26,800	**37,301**	0	10,501	26,800	**37,301**
221006 Commissions and related charges	0	21,502	104,159	**125,661**	0	1,502	4,159	**5,661**
221007 Books, Periodicals & Newspapers	0	6,781	54,776	**61,557**	0	6,781	34,776	**41,557**
221008 Computer supplies and Information Te	0	10,501	165,250	**175,751**	0	5,501	83,449	**88,950**
221009 Welfare and Entertainment	0	4,000	52,800	**56,800**	0	4,000	32,800	**36,800**
221011 Printing, Stationery, Photocopying and	0	2,046	178,680	**180,726**	0	2,046	78,680	**80,726**
221012 Small Office Equipment	0	1,500	16,700	**18,200**	0	1,500	6,700	**8,200**
221014 Bank Charges and other Bank related c	0	15,001	18,500	**33,501**	0	15,001	10,500	**25,501**
221015 Financial and related costs (e.g. shortag	0	5,000	1,500	**6,500**	0	5,000	500	**5,500**
221016 IFMS Recurrent costs	0	1	1,500	**1,501**	0	1	500	**501**
221017 Subscriptions	0	3,001	12,136	**15,137**	0	3,001	12,136	**15,137**
222001 Telecommunications	0	0	47,640	**47,640**	0	0	41,640	**41,640**
222002 Postage and Courier	0	4,500	2,010	**6,510**	0	4,500	2,010	**6,510**

Vote:149 Gulu University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education and Research

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
223001 Property Expenses	0	5,000	8,808	**13,808**	0	5,000	4,808	**9,808**
223002 Rates	0	5,000	0	**5,000**	0	5,000	0	**5,000**
223003 Rent – (Produced Assets) to private ent	0	20,001	94,200	**114,201**	0	20,001	94,200	**114,201**
223004 Guard and Security services	0	5,000	49,540	**54,540**	0	5,000	29,540	**34,540**
223005 Electricity	0	15,001	78,350	**93,351**	0	15,001	58,350	**73,351**
223006 Water	0	8,801	50,500	**59,301**	0	8,801	30,500	**39,301**
223007 Other Utilities- (fuel, gas, firewood, ch	0	5,000	7,797	**12,797**	0	5,000	7,797	**12,797**
224004 Cleaning and Sanitation	0	1,899	131,836	**133,735**	0	1,899	111,836	**113,735**
225001 Consultancy Services- Short term	0	15,001	25,000	**40,001**	0	14,483	15,000	**29,483**
226001 Insurances	0	10,001	25,332	**35,333**	0	10,001	24,332	**34,333**
226002 Licenses	0	5,000	5,324	**10,324**	0	5,000	5,324	**10,324**
227001 Travel inland	0	750	166,500	**167,250**	0	750	316,500	**317,250**
227002 Travel abroad	0	9,751	190,061	**199,812**	0	9,751	246,748	**256,499**
227003 Carriage, Haulage, Freight and transpor	0	6,500	21,838	**28,339**	0	6,500	21,838	**28,339**
227004 Fuel, Lubricants and Oils	0	5,004	188,418	**193,422**	0	5,004	288,418	**293,422**
228001 Maintenance - Civil	0	10,001	73,396	**83,397**	0	10,001	73,396	**83,397**
228002 Maintenance - Vehicles	0	30,002	79,840	**109,842**	0	30,002	146,453	**176,456**
228003 Maintenance – Machinery, Equipment	0	5,000	35,305	**40,305**	0	5,000	35,305	**40,305**
228004 Maintenance – Other	0	5,000	11,800	**16,800**	0	5,000	11,800	**16,800**
273101 Medical expenses (To general Public)	0	500	0	**500**	0	0	0	**0**
282101 Donations	0	2,501	50	**2,551**	0	2,501	50	**2,551**
282102 Fines and Penalties/ Court wards	0	500	4,500	**5,000**	0	500	3,500	**4,000**
282103 Scholarships and related costs	0	10,001	1,254	**11,254**	0	10,001	254	**10,255**
282104 Compensation to 3rd Parties	0	2,000	15,000	**17,000**	0	2,000	15,000	**17,000**
Total Cost of Output 075105:	***2,811,261***	***678,824***	***3,474,178***	***6,964,262***	***6,345,246***	***1,604,986***	***2,780,808***	***10,731,040***
Total Cost of Outputs Provided	**13,188,830**	**3,550,035**	**6,562,570**	**23,301,435**	**18,462,903**	**4,108,266**	**6,562,570**	**29,133,738**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075151 Guild Services								
262101 Contributions to International Organisa	0	1,512,446	487,930	**2,000,376**	0	0	0	**0**
264101 Contributions to Autonomous Institutio	0	0	0	**0**	0	12,446	487,930	**500,376**
o/w Allowances to Guild transfers	*0*	*0*		***0***	*0*	*12,446*	*0*	***12,446***
o/w Guild Services	*0*	*0*		***0***	*0*	*0*	*487,930*	***487,930***
Total Cost of Output 075151:	***0***	***1,512,446***	***487,930***	***2,000,376***	***0***	***12,446***	***487,930***	***500,376***
Output:075152 Contributions to Research and International Organisations								
262101 Contributions to International Organisa	0	25,004	68,500	**93,504**	0	25,004	68,500	**93,504**
ıtributions to International Organisations (Current)	*0*	*0*		***0***	*0*	*25,004*	*68,500*	***93,504***
Total Cost of Output 075152:	***0***	***25,004***	***68,500***	***93,504***	***0***	***25,004***	***68,500***	***93,504***
Total Cost of Outputs Funded	**0**	**1,537,450**	**556,430**	**2,093,880**	**0**	**37,450**	**556,430**	**593,880**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075199 Arrears								
321608 Pension arrears (Budgeting)	0	0	0	**0**	0	1,035,798	0	**1,035,798**
Total Cost of Output 075199:	***0***	***0***		***0***	***0***	***1,035,798***	***0***	***1,035,798***
Total Cost of Arrears	**0**	**0**		**0**	**0**	**1,035,798**	**0**	**1,035,798**
Total Programme 01	**13,188,830**	**5,087,485**	**7,119,000**	**25,395,315**	**18,462,903**	**5,181,513**	**7,119,000**	**30,763,415**
Total Excluding Arrears and AIA	*13,188,830*	*5,087,485*	*0*	***18,276,315***	*18,462,903*	*4,145,715*	*0*	***22,608,618***

Development Budget Estimates

Project 0906 Gulu University

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Vote:149 Gulu University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education and Research

Project 0906 Gulu University

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:075171 Acquisition of Land by Government								
281503 Engineering and Design Studies & Pla	50,000	0	50,000	**100,000**	0	0	0	**0**
311101 Land	1,650,000	0	450,000	**2,100,000**	1,549,848	0	500,000	**2,049,848**
Total Cost of Output 075171:	***1,700,000***	***0***	***500,000***	***2,200,000***	***1,549,848***	***0***	***500,000***	***2,049,848***
Output:075172 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Pla	10,000	0	932	**10,932**	0	0	0	**0**
281504 Monitoring, Supervision & Appraisal o	3,000	0	3,000	**6,000**	0	0	0	**0**
312101 Non-Residential Buildings	87,000	0	470,000	**557,000**	100,000	0	473,932	**573,932**
Total Cost of Output 075172:	***100,000***	***0***	***473,932***	***573,932***	***100,000***	***0***	***473,932***	***573,932***
Output:075173 Roads, Streets and Highways								
281503 Engineering and Design Studies & Pla	3,000	0	3,000	**6,000**	2,000	0	2,000	**4,000**
281504 Monitoring, Supervision & Appraisal o	3,000	0	3,000	**6,000**	0	0	0	**0**
312103 Roads and Bridges.	14,152	0	81,500	**95,652**	18,152	0	85,500	**103,652**
Total Cost of Output 075173:	***20,152***	***0***	***87,500***	***107,652***	***20,152***	***0***	***87,500***	***107,652***
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	100,000	0	320,400	**420,400**	200,000	0	320,400	**520,400**
312204 Taxes on Machinery, Furniture & Vehi	155,100	0	0	**155,100**	0	0	0	**0**
Total Cost of Output 075175:	***255,100***	***0***	***320,400***	***575,500***	***200,000***	***0***	***320,400***	***520,400***
Output:075176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	90,000	0	190,455	**280,455**	100,000	0	190,455	**290,455**
312204 Taxes on Machinery, Furniture & Vehi	80,114	0	0	**80,114**	0	0	0	**0**
Total Cost of Output 075176:	***170,114***	***0***	***190,455***	***360,569***	***100,000***	***0***	***190,455***	***290,455***
Output:075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	159,848	0	103,429	**263,277**	200,000	0	273,429	**473,429**
312204 Taxes on Machinery, Furniture & Vehi	80,990	0	0	**80,990**	0	0	0	**0**
Total Cost of Output 075177:	***240,837***	***0***	***103,429***	***344,266***	***200,000***	***0***	***273,429***	***473,429***
Output:075178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	40,053	0	153,784	**193,838**	40,053	0	153,784	**193,838**
Total Cost of Output 075178:	***40,053***	***0***	***153,784***	***193,838***	***40,053***	***0***	***153,784***	***193,838***
Output:075180 Construction and rehabilitation of learning facilities (Universities)								
312101 Non-Residential Buildings	120,000	0	339,500	**459,500**	120,000	0	339,500	**459,500**
Total Cost of Output 075180:	***120,000***	***0***	***339,500***	***459,500***	***120,000***	***0***	***339,500***	***459,500***
Output:075181 Lecture Room construction and rehabilitation (Universities)								
312101 Non-Residential Buildings	120,000	0	324,000	**444,000**	120,000	0	324,000	**444,000**
Total Cost of Output 075181:	***120,000***	***0***	***324,000***	***444,000***	***120,000***	***0***	***324,000***	***444,000***
Output:075184 Campus based construction and rehabilitation (walkways, plumbing, other)								
312101 Non-Residential Buildings	50,000	0	58,000	**108,000**	50,000	0	58,000	**108,000**
Total Cost of Output 075184:	***50,000***	***0***	***58,000***	***108,000***	***50,000***	***0***	***58,000***	***108,000***
Total Cost of Capital Purchases	**2,816,257**	**0**	**2,551,000**	**5,367,257**	**2,500,053**	**0**	**2,721,000**	**5,221,053**
Total Project 0906	**2,816,257**	**0**	**2,551,000**	**5,367,257**	**2,500,053**	**0**	**2,721,000**	**5,221,053**
Total Excluding Taxes,Arrears and AIA	*2,500,053*	*0*	*0*	***2,500,053***	*2,500,053*	*0*	*0*	***2,500,053***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 51	**21,092,571**	**0**	**9,670,000**	**30,762,571**	**26,144,469**		**9,840,000**	**35,984,469**
Total Excluding Taxes, Arrears and AIA	*20,776,368*	*0*	*0*	***20,776,368***	*25,108,671*		*0*	***25,108,671***
Grand Total Vote 149	**21,092,571**	**0**	**9,670,000**	**30,762,571**	**26,144,469**		**9,840,000**	**35,984,469**
Total Excluding Taxes, Arrears and AIA	*20,776,368*	*0*	*0*	***20,776,368***	*25,108,671*		*0*	***25,108,671***

******where AIA is Appropriation in Aid***

Vote:150 National Environment Management Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0951 Environmental Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Administration	3,775,498	4,220,921	0	**7,996,419**	3,699,988	4,220,921	10,201,723	**18,122,632**
Total Recurrent Budget Estimates for Vote Function:	**3,775,498**	**4,220,921**	**0**	**7,996,419**	**3,699,988**	**4,220,921**	**10,201,723**	**18,122,632**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1304 Support to NEMA Phase II	1,227,390	0	0	**1,227,390**	1,050,000	0	880,000	**1,930,000**
Total Development Budget Estimates for Vote Function:	**1,227,390**	**0**	**0**	**1,227,390**	**1,050,000**	**0**	**880,000**	**1,930,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0951	**9,223,809**	**0**	**0**	**9,223,809**	**8,970,909**	**0**	**11,081,723**	**20,052,632**
Total Excluding Taxes, Arrears and AIA	*9,046,419*	*0*	*0*	***9,046,419***	*8,970,909*	*0*	*0*	***8,970,909***
Total Vote 150	**9,223,809**	**0**	**0**	**9,223,809**	**8,970,909**	**0**	**11,081,723**	**20,052,632**
Total Excluding Taxes, Arrears and AIA	*9,046,419*	*0*	*0*	***9,046,419***	*8,970,909*	*0*	*0*	***8,970,909***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***8,511,419***	***0***	***0***	***8,511,419***	***8,060,909***	***0***	***10,681,723***	***18,742,632***
211101 General Staff Salaries	3,425,498	0	0	**3,425,498**	3,349,988	0		**3,349,988**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	350,000	0	0	**350,000**	350,000	0	406,112	**756,112**
211103 Allowances	380,000	0	0	**380,000**	159,500	0	813,500	**973,000**
212101 Social Security Contributions	377,550	0	0	**377,550**	0	0		**0**
212201 Social Security Contributions	0	0		**0**	377,549	0	40,611	**418,160**
213004 Gratuity Expenses	1,027,649	0	0	**1,027,649**	1,027,649	0	0	**1,027,649**
221001 Advertising and Public Relations	105,000	0	0	**105,000**	84,500	0	935,000	**1,019,500**
221002 Workshops and Seminars	102,720	0	0	**102,720**	113,000	0	1,750,000	**1,863,000**
221003 Staff Training	50,000	0	0	**50,000**	70,000	0	210,000	**280,000**
221004 Recruitment Expenses	0	0		**0**	0	0	20,000	**20,000**
221005 Hire of Venue (chairs, projector, etc)	0	0		**0**	20,000	0	0	**20,000**
221007 Books, Periodicals & Newspapers	55,000	0	0	**55,000**	55,000	0	60,000	**115,000**
221008 Computer supplies and Information Technology (IT)	0	0		**0**	30,000	0	90,000	**120,000**
221009 Welfare and Entertainment	153,440	0	0	**153,440**	200,000	0	0	**200,000**
221010 Special Meals and Drinks	0	0		**0**	20,000	0	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	190,000	0	0	**190,000**	128,000	0	632,000	**760,000**
221012 Small Office Equipment	0	0		**0**	20,000	0	0	**20,000**
222001 Telecommunications	40,000	0	0	**40,000**	144,300	0	0	**144,300**
222002 Postage and Courier	15,000	0	0	**15,000**	25,000	0	20,000	**45,000**
223001 Property Expenses	42,000	0	0	**42,000**	0	0		**0**
223002 Rates	20,000	0	0	**20,000**	0	0	30,000	**30,000**
223003 Rent – (Produced Assets) to private entities	0	0		**0**	0	0	110,000	**110,000**
223004 Guard and Security services	54,000	0	0	**54,000**	60,000	0	40,000	**100,000**
223005 Electricity	100,000	0	0	**100,000**	140,000	0	45,000	**185,000**
223006 Water	2,400	0	0	**2,400**	12,000	0	15,000	**27,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	0	**10,000**	0	0		**0**
223901 Rent – (Produced Assets) to other govt. units	90,000	0	0	**90,000**	0	0		**0**
224004 Cleaning and Sanitation	0	0		**0**	124,000	0	20,000	**144,000**
224005 Uniforms, Beddings and Protective Gear	0	0		**0**	30,000	0	60,000	**90,000**
225001 Consultancy Services- Short term	270,000	0	0	**270,000**	235,000	0	1,447,500	**1,682,500**
226001 Insurances	220,000	0	0	**220,000**	285,000	0	45,000	**330,000**
227001 Travel inland	533,000	0	0	**533,000**	502,621	0	2,040,000	**2,542,621**
227002 Travel abroad	220,000	0	0	**220,000**	54,000	0	480,000	**534,000**
227003 Carriage, Haulage, Freight and transport hire	0	0		**0**	25,000	0	0	**25,000**
227004 Fuel, Lubricants and Oils	298,160	0	0	**298,160**	218,802	0	559,000	**777,802**
228001 Maintenance - Civil	40,000	0	0	**40,000**	50,000	0	613,000	**663,000**
228002 Maintenance - Vehicles	150,000	0	0	**150,000**	130,000	0	200,000	**330,000**
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0	**40,000**	0	0		**0**
228004 Maintenance – Other	150,002	0	0	**150,002**	20,000	0	0	**20,000**
Investment (Capital Purchases)	***712,390***	***0***	***0***	***712,390***	***910,000***	***0***	***400,000***	***1,310,000***
312201 Transport Equipment	230,000	0	0	**230,000**	700,000	0	0	**700,000**
312202 Machinery and Equipment	260,000	0	0	**260,000**	170,000	0	200,000	**370,000**
312203 Furniture & Fixtures	45,000	0	0	**45,000**	40,000	0	200,000	**240,000**
312204 Taxes on Machinery, Furniture & Vehicles	177,390	0	0	**177,390**	0	0		**0**
Grand Total Vote 150	**9,223,809**	**0**	**0**	9,223,809	**8,970,909**	**0**	**11,081,723**	**20,052,632**
Total Excluding Taxes, Arrears and AIA	*9,046,419*	*0*	*0*	***9,046,419***	*8,970,909*	*0*	*0*	***8,970,909***

Vote:150 National Environment Management Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0951 Environmental Management

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:095101 Integration of ENR Management at National and Local Government levels								
211103 Allowances	0	95,000	0	**95,000**	0	38,500	40,000	**78,500**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	11,500	60,000	**71,500**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	10,000	140,000	**150,000**
225001 Consultancy Services- Short term	0	80,000	0	**80,000**	0	60,000	80,000	**140,000**
227001 Travel inland	0	90,000	0	**90,000**	0	54,000	190,000	**244,000**
227004 Fuel, Lubricants and Oils	0	35,000	0	**35,000**	0	16,000	50,000	**66,000**
Total Cost of Output 095101:	***0***	***330,000***	***0***	***330,000***	***0***	***190,000***	***560,000***	***750,000***
Output:095102 Environmental compliance and enforcement of the law, regulations and standards								
211103 Allowances	0	0	0	**0**	0	24,000	180,000	**204,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	30,000	400,000	**430,000**
221002 Workshops and Seminars	0	35,000	0	**35,000**	0	60,000	720,000	**780,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	20,000	0	**20,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	0	112,000	**112,000**
222001 Telecommunications	0	40,000	0	**40,000**	0	50,000	0	**50,000**
223002 Rates	0	20,000	0	**20,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	35,000	0	**35,000**	0	120,000	720,000	**840,000**
227001 Travel inland	0	182,000	0	**182,000**	0	270,000	900,000	**1,170,000**
227004 Fuel, Lubricants and Oils	0	38,000	0	**38,000**	0	56,000	150,000	**206,000**
Total Cost of Output 095102:	***0***	***350,000***	***0***	***350,000***	***0***	***640,000***	***3,182,000***	***3,822,000***
Output:095103 Acess to environmental information/education and public participation increased								
211103 Allowances	0	0	0	**0**	0	0	120,000	**120,000**
221001 Advertising and Public Relations	0	15,000	0	**15,000**	0	5,000	225,000	**230,000**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	0	300,000	**300,000**
221007 Books, Periodicals & Newspapers	0	40,000	0	**40,000**	0	45,000	60,000	**105,000**
221011 Printing, Stationery, Photocopying and	0	70,000	0	**70,000**	0	48,000	400,000	**448,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	0	186,000	**186,000**
227001 Travel inland	0	42,000	0	**42,000**	0	18,000	300,000	**318,000**
227004 Fuel, Lubricants and Oils	0	3,000	0	**3,000**	0	4,000	59,000	**63,000**
Total Cost of Output 095103:	***0***	***180,000***	***0***	***180,000***	***0***	***120,000***	***1,650,000***	***1,770,000***
Output:095104 The institutional capacity of NEMA and its partners enhanced								
211101 General Staff Salaries	3,425,498	0	0	**3,425,498**	3,349,988	0	0	**3,349,988**
211102 Contract Staff Salaries (Incl. Casuals, T	350,000	0	0	**350,000**	350,000	0	406,112	**756,112**
211103 Allowances	0	165,000	0	**165,000**	0	85,000	473,500	**558,500**
212101 Social Security Contributions	0	377,550	0	**377,550**	0	0	0	**0**
212201 Social Security Contributions	0	0	0	**0**	0	377,549	40,611	**418,160**
213004 Gratuity Expenses	0	1,027,649	0	**1,027,649**	0	1,027,649	0	**1,027,649**
221001 Advertising and Public Relations	0	30,000	0	**30,000**	0	38,000	250,000	**288,000**
221002 Workshops and Seminars	0	7,000	0	**7,000**	0	35,000	360,000	**395,000**
221003 Staff Training	0	50,000	0	**50,000**	0	70,000	210,000	**280,000**
221004 Recruitment Expenses	0	0	0	**0**	0	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	15,000	0	**15,000**	0	0	0	**0**
221008 Computer supplies and Information Tec	0	0	0	**0**	0	0	60,000	**60,000**
221009 Welfare and Entertainment	0	153,440	0	**153,440**	0	200,000	0	**200,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	120,000	0	**120,000**	0	80,000	120,000	**200,000**
221012 Small Office Equipment	0	0	0	**0**	0	20,000	0	**20,000**
222001 Telecommunications	0	0	0	**0**	0	94,300	0	**94,300**
222002 Postage and Courier	0	15,000	0	**15,000**	0	25,000	20,000	**45,000**
223001 Property Expenses	0	42,000	0	**42,000**	0	0	0	**0**
223002 Rates	0	0	0	**0**	0	0	30,000	**30,000**
223003 Rent – (Produced Assets) to private enti	0	0	0	**0**	0	0	110,000	**110,000**

Vote:150 National Environment Management Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0951 Environmental Management

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
223004 Guard and Security services	0	54,000	0	**54,000**	0	60,000	40,000	**100,000**
223005 Electricity	0	100,000	0	**100,000**	0	140,000	45,000	**185,000**
223006 Water	0	2,400	0	**2,400**	0	12,000	15,000	**27,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	10,000	0	**10,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	0	0	**0**	0	124,000	20,000	**144,000**
224005 Uniforms, Beddings and Protective Gea	0	0	0	**0**	0	30,000	60,000	**90,000**
225001 Consultancy Services- Short term	0	40,000	0	**40,000**	0	0	161,500	**161,500**
226001 Insurances	0	220,000	0	**220,000**	0	285,000	45,000	**330,000**
227001 Travel inland	0	99,000	0	**99,000**	0	132,000	350,000	**482,000**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	0	25,000	0	**25,000**
227004 Fuel, Lubricants and Oils	0	207,160	0	**207,160**	0	130,000	250,000	**380,000**
228001 Maintenance - Civil	0	30,000	0	**30,000**	0	50,000	613,000	**663,000**
228002 Maintenance - Vehicles	0	150,000	0	**150,000**	0	130,000	200,000	**330,000**
228003 Maintenance – Machinery, Equipment	0	30,000	0	**30,000**	0	0	0	**0**
228004 Maintenance – Other	0	25,002	0	**25,002**	0	0	0	**0**
Total Cost of Output 095104:	***3,775,498***	***2,970,201***	***0***	***6,745,699***	***3,699,988***	***3,190,498***	***3,899,723***	***10,790,209***
Output:095105 National, regional and international partnerships and networking strengthened								
211103 Allowances	0	80,000	0	**80,000**	0	0	0	**0**
221002 Workshops and Seminars	0	40,720	0	**40,720**	0	8,000	230,000	**238,000**
227001 Travel inland	0	47,000	0	**47,000**	0	15,621	180,000	**195,621**
227002 Travel abroad	0	220,000	0	**220,000**	0	54,000	480,000	**534,000**
227004 Fuel, Lubricants and Oils	0	3,000	0	**3,000**	0	2,802	20,000	**22,802**
Total Cost of Output 095105:	***0***	***390,720***	***0***	***390,720***	***0***	***80,423***	***910,000***	***990,423***
Total Cost of Outputs Provided	**3,775,498**	**4,220,921**	**0**	**7,996,419**	**3,699,988**	**4,220,921**	**10,201,723**	**18,122,632**
Total Programme 01	**3,775,498**	**4,220,921**	**0**	**7,996,419**	**3,699,988**	**4,220,921**	**10,201,723**	**18,122,632**
Total Excluding Arrears and AIA	*3,775,498*	*4,220,921*	*0*	***7,996,419***	*3,699,988*	*4,220,921*	*0*	***7,920,909***

Development Budget Estimates

Project 1304 Support to NEMA Phase II

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:095101 Integration of ENR Management at National and Local Government levels								
211103 Allowances	40,000	0	0	**40,000**	12,000	0	0	**12,000**
221001 Advertising and Public Relations	10,000	0	0	**10,000**	0	0	0	**0**
223901 Rent – (Produced Assets) to other govt.	20,000	0	0	**20,000**	0	0	0	**0**
225001 Consultancy Services- Short term	30,000	0	0	**30,000**	25,000	0	0	**25,000**
227001 Travel inland	53,000	0	0	**53,000**	8,000	0	0	**8,000**
227004 Fuel, Lubricants and Oils	7,000	0	0	**7,000**	5,000	0	0	**5,000**
228001 Maintenance - Civil	10,000	0	0	**10,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	10,000	0	0	**10,000**	0	0	0	**0**
228004 Maintenance – Other	50,000	0	0	**50,000**	0	0	0	**0**
Total Cost of Output 095101:	***230,000***	***0***	***0***	***230,000***	***50,000***	***0***	***0***	***50,000***
Output:095102 Environmental compliance and enforcement of the law, regulations and standards								
225001 Consultancy Services- Short term	50,000	0	0	**50,000**	30,000	0	300,000	**330,000**
227001 Travel inland	10,000	0	0	**10,000**	5,000	0	120,000	**125,000**
227004 Fuel, Lubricants and Oils	5,000	0	0	**5,000**	5,000	0	30,000	**35,000**
228004 Maintenance – Other	75,000	0	0	**75,000**	20,000	0	0	**20,000**
Total Cost of Output 095102:	***140,000***	***0***	***0***	***140,000***	***60,000***	***0***	***450,000***	***510,000***
Output:095103 Acess to environmental information/education and public participation increased								
221001 Advertising and Public Relations	30,000	0	0	**30,000**	0	0	0	**0**
221008 Computer supplies and Information Tec	0	0	0	**0**	30,000	0	30,000	**60,000**
223901 Rent – (Produced Assets) to other govt.	70,000	0	0	**70,000**	0	0	0	**0**
225001 Consultancy Services- Short term	35,000	0	0	**35,000**	0	0	0	**0**
227001 Travel inland	10,000	0	0	**10,000**	0	0	0	**0**
Total Cost of Output 095103:	***145,000***	***0***	***0***	***145,000***	***30,000***	***0***	***30,000***	***60,000***

Vote:150 National Environment Management Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0951 Environmental Management

Project 1304 Support to NEMA Phase II

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Outputs Provided	**515,000**	**0**	**0**	**515,000**	**140,000**	**0**	**480,000**	**620,000**
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:095175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	230,000	0	0	**230,000**	700,000	0	0	**700,000**
312204 Taxes on Machinery, Furniture & Vehic	122,589	0	0	**122,589**	0	0	0	**0**
Total Cost of Output 095175:	***352,589***	***0***	***0***	***352,589***	***700,000***	***0***	***0***	***700,000***
Output:095176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	70,000	0	0	**70,000**	170,000	0	200,000	**370,000**
Total Cost of Output 095176:	***70,000***	***0***	***0***	***70,000***	***170,000***	***0***	***200,000***	***370,000***
Output:095177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	190,000	0	0	**190,000**	0	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehic	54,801	0	0	**54,801**	0	0	0	**0**
Total Cost of Output 095177:	***244,801***	***0***	***0***	***244,801***	***0***	***0***		***0***
Output:095178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	45,000	0	0	**45,000**	40,000	0	200,000	**240,000**
Total Cost of Output 095178:	***45,000***	***0***	***0***	***45,000***	***40,000***	***0***	***200,000***	***240,000***
Total Cost of Capital Purchases	**712,390**	**0**	**0**	**712,390**	**910,000**	**0**	**400,000**	**1,310,000**
Total Project 1304	**1,227,390**	**0**	**0**	**1,227,390**	**1,050,000**	**0**	**880,000**	**1,930,000**
Total Excluding Taxes,Arrears and AIA	*1,050,000*	*0*	*0*	***1,050,000***	*1,050,000*	*0*	*0*	***1,050,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 51	**9,223,809**	**0**	**0**	**9,223,809**	**8,970,909**		**11,081,723**	**20,052,632**
Total Excluding Taxes, Arrears and AIA	*9,046,419*	*0*	*0*	***9,046,419***	*8,970,909*		*0*	***8,970,909***
Grand Total Vote 150	**9,223,809**	**0**	**0**	**9,223,809**	**8,970,909**		**11,081,723**	**20,052,632**
Total Excluding Taxes, Arrears and AIA	*9,046,419*	*0*	*0*	***9,046,419***	*8,970,909*		*0*	***8,970,909***

******where AIA is Appropriation in Aid***

Vote:151 Uganda Blood Transfusion Service (UBTS)

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0853 Safe Blood Provision								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Administration	2,171,404	631,625	57,000	**2,860,029**	2,714,603	631,625	57,000	**3,403,228**
02 Regional Blood Banks	0	5,432,786	0	**5,432,786**	0	5,121,398	0	**5,121,398**
03 Internal Audit	0	40,232	0	**40,232**	0	40,232	0	**40,232**
Total Recurrent Budget Estimates for Vote Function:	**2,171,404**	**6,104,644**	**57,000**	**8,333,048**	**2,714,603**	**5,793,256**	**57,000**	**8,564,858**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0242 Uganda Blood Transfusion Service	370,000	0	0	**370,000**	370,000	0	0	**370,000**
Total Development Budget Estimates for Vote Function:	**370,000**	**0**	**0**	**370,000**	**370,000**	**0**	**0**	**370,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0853	**8,646,048**	**0**	**57,000**	**8,703,048**	**8,877,858**	**0**	**57,000**	**8,934,858**
Total Excluding Taxes, Arrears and AIA	*8,646,048*	*0*	*0*	***8,646,048***	*8,877,858*	*0*	*0*	***8,877,858***
Total Vote 151	**8,646,048**	**0**	**57,000**	**8,703,048**	**8,877,858**	**0**	**57,000**	**8,934,858**
Total Excluding Taxes, Arrears and AIA	*8,646,048*	*0*	*0*	***8,646,048***	*8,877,858*	*0*	*0*	***8,877,858***

Vote:151 Uganda Blood Transfusion Service (UBTS)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***8,276,048***	***0***	***57,000***	***8,333,048***	***8,507,858***	***0***	***57,000***	***8,564,858***
211101 General Staff Salaries	2,171,404	0	0	**2,171,404**	2,714,603	0		**2,714,603**
211103 Allowances	376,637	0	0	**376,637**	362,254	0	0	**362,254**
212102 Pension for General Civil Service	0	0		**0**	47,902	0	0	**47,902**
213001 Medical expenses (To employees)	10,000	0	0	**10,000**	10,000	0	0	**10,000**
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	**10,000**	10,000	0	0	**10,000**
213004 Gratuity Expenses	0	0		**0**	710	0	0	**710**
221001 Advertising and Public Relations	195,559	0	0	**195,559**	95,580	0	0	**95,580**
221002 Workshops and Seminars	172,500	0	0	**172,500**	75,000	0	0	**75,000**
221003 Staff Training	201,500	0	0	**201,500**	93,500	0	0	**93,500**
221005 Hire of Venue (chairs, projector, etc)	96,000	0	0	**96,000**	0	0		**0**
221008 Computer supplies and Information Technology (IT)	200,000	0	0	**200,000**	98,612	0	0	**98,612**
221009 Welfare and Entertainment	0	0		**0**	20,000	0	0	**20,000**
221010 Special Meals and Drinks	405,000	0	0	**405,000**	420,218	0	0	**420,218**
221011 Printing, Stationery, Photocopying and Binding	353,144	0	0	**353,144**	315,000	0	0	**315,000**
221012 Small Office Equipment	45,946	0	0	**45,946**	37,998	0	0	**37,998**
222001 Telecommunications	12,000	0	0	**12,000**	12,000	0	0	**12,000**
222003 Information and communications technology (ICT)	360,000	0	0	**360,000**	0	0		**0**
223003 Rent – (Produced Assets) to private entities	50,000	0	0	**50,000**	60,000	0	0	**60,000**
223005 Electricity	249,000	0	0	**249,000**	265,000	0	0	**265,000**
223006 Water	38,449	0	0	**38,449**	44,400	0	0	**44,400**
224004 Cleaning and Sanitation	100,000	0	0	**100,000**	100,000	0	0	**100,000**
224005 Uniforms, Beddings and Protective Gear	120,000	0	0	**120,000**	50,000	0	0	**50,000**
227001 Travel inland	852,682	0	0	**852,682**	885,886	0	0	**885,886**
227002 Travel abroad	100,000	0	0	**100,000**	100,000	0	0	**100,000**
227004 Fuel, Lubricants and Oils	809,278	0	0	**809,278**	1,092,172	0	0	**1,092,172**
228001 Maintenance - Civil	96,300	0	0	**96,300**	100,000	0	0	**100,000**
228002 Maintenance - Vehicles	269,400	0	0	**269,400**	823,389	0	0	**823,389**
228003 Maintenance – Machinery, Equipment & Furniture	141,000	0	57,000	**198,000**	100,000	0	0	**100,000**
228004 Maintenance – Other	0	0		**0**	0	0	57,000	**57,000**
282101 Donations	840,249	0	0	**840,249**	573,636	0	0	**573,636**
Investment (Capital Purchases)	***370,000***	***0***	***0***	***370,000***	***370,000***	***0***	***0***	***370,000***
312201 Transport Equipment	120,000	0	0	**120,000**	250,000	0	0	**250,000**
312202 Machinery and Equipment	100,000	0	0	**100,000**	70,000	0	0	**70,000**
312203 Furniture & Fixtures	150,000	0	0	**150,000**	50,000	0	0	**50,000**
Grand Total Vote 151	**8,646,048**	**0**	**57,000**	**8,703,048**	**8,877,858**	**0**	**57,000**	**8,934,858**
Total Excluding Taxes, Arrears and AIA	*8,646,048*	*0*	*0*	***8,646,048***	*8,877,858*	*0*	*0*	***8,877,858***

Vote:151 Uganda Blood Transfusion Service (UBTS)

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0853 Safe Blood Provision

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085301 Adminstrative Support Services								
211101 General Staff Salaries	2,171,404	0	0	**2,171,404**	2,714,603	0	0	**2,714,603**
211103 Allowances	0	13,289	0	**13,289**	0	13,199	0	**13,199**
212102 Pension for General Civil Service	0	0	0	**0**	0	47,902	0	**47,902**
213001 Medical expenses (To employees)	0	10,000	0	**10,000**	0	10,000	0	**10,000**
213002 Incapacity, death benefits and funeral e	0	10,000	0	**10,000**	0	10,000	0	**10,000**
213004 Gratuity Expenses	0	0	0	**0**	0	710	0	**710**
221001 Advertising and Public Relations	0	15,000	0	**15,000**	0	15,577	0	**15,577**
221003 Staff Training	0	48,000	0	**48,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	37,500	0	**37,500**	0	0	0	**0**
221012 Small Office Equipment	0	23,296	0	**23,296**	0	13,498	0	**13,498**
222001 Telecommunications	0	12,000	0	**12,000**	0	12,000	0	**12,000**
223005 Electricity	0	69,000	0	**69,000**	0	69,000	0	**69,000**
223006 Water	0	2,400	0	**2,400**	0	2,400	0	**2,400**
227001 Travel inland	0	18,040	0	**18,040**	0	47,000	0	**47,000**
227004 Fuel, Lubricants and Oils	0	34,300	0	**34,300**	0	34,300	0	**34,300**
228001 Maintenance - Civil	0	4,750	0	**4,750**	0	0	0	**0**
228002 Maintenance - Vehicles	0	81,400	0	**81,400**	0	103,389	0	**103,389**
228003 Maintenance – Machinery, Equipment	0	0	57,000	**57,000**	0	0	0	**0**
228004 Maintenance – Other	0	0	0	**0**	0	0	57,000	**57,000**
Total Cost of Output 085301:	***2,171,404***	***378,975***	***57,000***	***2,607,379***	***2,714,603***	***378,975***	***57,000***	***3,150,578***
Output:085303 Monitoring & Evaluation of Blood Operations								
221003 Staff Training	0	93,500	0	**93,500**	0	93,500	0	**93,500**
221012 Small Office Equipment	0	22,650	0	**22,650**	0	24,500	0	**24,500**
227001 Travel inland	0	0	0	**0**	0	134,650	0	**134,650**
227004 Fuel, Lubricants and Oils	0	136,500	0	**136,500**	0	0	0	**0**
Total Cost of Output 085303:	***0***	***252,650***	***0***	***252,650***	***0***	***252,650***	***0***	***252,650***
Total Cost of Outputs Provided	**2,171,404**	**631,625**	**57,000**	**2,860,029**	**2,714,603**	**631,625**	**57,000**	**3,403,228**
Total Programme 01	**2,171,404**	**631,625**	**57,000**	**2,860,029**	**2,714,603**	**631,625**	**57,000**	**3,403,228**
Total Excluding Arrears and AIA	*2,171,404*	*631,625*	*0*	***2,803,029***	*2,714,603*	*631,625*	*0*	***3,346,228***

Programme 02 Regional Blood Banks

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085301 Adminstrative Support Services								
211103 Allowances	0	33,275	0	**33,275**	0	33,276	0	**33,276**
221001 Advertising and Public Relations	0	25,004	0	**25,004**	0	25,003	0	**25,003**
221011 Printing, Stationery, Photocopying and	0	115,000	0	**115,000**	0	115,000	0	**115,000**
227001 Travel inland	0	35,000	0	**35,000**	0	35,000	0	**35,000**
Total Cost of Output 085301:	***0***	***208,279***	***0***	***208,279***	***0***	***208,279***	***0***	***208,279***
Output:085302 Collection of Blood								
211103 Allowances	0	217,490	0	**217,490**	0	217,040	0	**217,040**
221001 Advertising and Public Relations	0	155,555	0	**155,555**	0	55,000	0	**55,000**
221002 Workshops and Seminars	0	172,500	0	**172,500**	0	75,000	0	**75,000**
221003 Staff Training	0	60,000	0	**60,000**	0	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	96,000	0	**96,000**	0	0	0	**0**
221008 Computer supplies and Information Tec	0	200,000	0	**200,000**	0	98,612	0	**98,612**
221009 Welfare and Entertainment	0	0	0	**0**	0	20,000	0	**20,000**
221010 Special Meals and Drinks	0	405,000	0	**405,000**	0	420,218	0	**420,218**
221011 Printing, Stationery, Photocopying and	0	200,000	0	**200,000**	0	200,000	0	**200,000**
222003 Information and communications techn	0	360,000	0	**360,000**	0	0	0	**0**
223003 Rent – (Produced Assets) to private enti	0	50,000	0	**50,000**	0	60,000	0	**60,000**
223005 Electricity	0	180,000	0	**180,000**	0	196,000	0	**196,000**
223006 Water	0	36,049	0	**36,049**	0	42,000	0	**42,000**

Vote:151 Uganda Blood Transfusion Service (UBTS)

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0853 Safe Blood Provision

Programme 02 Regional Blood Banks

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
224005 Uniforms, Beddings and Protective Gea	0	120,000	0	**120,000**	0	50,000	0	**50,000**
227001 Travel inland	0	580,000	0	**580,000**	0	270,000	0	**270,000**
227002 Travel abroad	0	100,000	0	**100,000**	0	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	489,000	0	**489,000**	0	972,500	0	**972,500**
228001 Maintenance - Civil	0	31,550	0	**31,550**	0	100,000	0	**100,000**
228002 Maintenance - Vehicles	0	188,000	0	**188,000**	0	720,000	0	**720,000**
282101 Donations	0	840,249	0	**840,249**	0	573,636	0	**573,636**
Total Cost of Output 085302:	***0***	***4,481,393***	***0***	***4,481,393***	***0***	***4,170,005***	***0***	***4,170,005***
Output:085303 Monitoring & Evaluation of Blood Operations								
211103 Allowances	0	57,909	0	**57,909**	0	67,900	0	**67,900**
227001 Travel inland	0	219,642	0	**219,642**	0	274,400	0	**274,400**
227004 Fuel, Lubricants and Oils	0	140,728	0	**140,728**	0	75,979	0	**75,979**
Total Cost of Output 085303:	***0***	***418,279***	***0***	***418,279***	***0***	***418,279***	***0***	***418,279***
Output:085304 Laboratory Services								
211103 Allowances	0	23,836	0	**23,836**	0	0	0	**0**
224004 Cleaning and Sanitation	0	100,000	0	**100,000**	0	100,000	0	**100,000**
227001 Travel inland	0	0	0	**0**	0	124,836	0	**124,836**
228001 Maintenance - Civil	0	60,000	0	**60,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	141,000	0	**141,000**	0	100,000	0	**100,000**
Total Cost of Output 085304:	***0***	***324,836***	***0***	***324,836***	***0***	***324,836***	***0***	***324,836***
Total Cost of Outputs Provided	**0**	**5,432,786**	**0**	**5,432,786**	**0**	**5,121,398**	**0**	**5,121,398**
Total Programme 02	**0**	**5,432,786**	**0**	**5,432,786**	**0**	**5,121,398**	**0**	**5,121,398**
Total Excluding Arrears and AIA	*0*	*5,432,786*	*0*	***5,432,786***	*0*	*5,121,398*	*0*	***5,121,398***

Programme 03 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085303 Monitoring & Evaluation of Blood Operations								
211103 Allowances	0	30,839	0	**30,839**	0	30,839	0	**30,839**
221011 Printing, Stationery, Photocopying and	0	644	0	**644**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	8,750	0	**8,750**	0	9,393	0	**9,393**
Total Cost of Output 085303:	***0***	***40,232***	***0***	***40,232***	***0***	***40,232***	***0***	***40,232***
Total Cost of Outputs Provided	**0**	**40,232**	**0**	**40,232**	**0**	**40,232**	**0**	**40,232**
Total Programme 03	**0**	**40,232**	**0**	**40,232**	**0**	**40,232**	**0**	**40,232**
Total Excluding Arrears and AIA	*0*	*40,232*	*0*	***40,232***	*0*	*40,232*	*0*	***40,232***

Development Budget Estimates

Project 0242 Uganda Blood Transfusion Service

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	120,000	0	0	**120,000**	250,000	0	0	**250,000**
Total Cost of Output 085375:	***120,000***	***0***	***0***	***120,000***	***250,000***	***0***	***0***	***250,000***
Output:085376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	100,000	0	0	**100,000**	70,000	0	0	**70,000**
Total Cost of Output 085376:	***100,000***	***0***	***0***	***100,000***	***70,000***	***0***	***0***	***70,000***
Output:085378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	150,000	0	0	**150,000**	50,000	0	0	**50,000**
Total Cost of Output 085378:	***150,000***	***0***	***0***	***150,000***	***50,000***	***0***	***0***	***50,000***
Total Cost of Capital Purchases	**370,000**	**0**	**0**	**370,000**	**370,000**	**0**	**0**	**370,000**
Total Project 0242	**370,000**	**0**	**0**	**370,000**	**370,000**	**0**	**0**	**370,000**
Total Excluding Taxes,Arrears and AIA	*370,000*	*0*	*0*	***370,000***	*370,000*	*0*	*0*	***370,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0853 Safe Blood Provision

Total Vote Function 53	**8,646,048**	**0**	**57,000**	**8,703,048**	**8,877,858**	**57,000**	**8,934,858**
Total Excluding Taxes, Arrears and AIA	*8,646,048*	*0*	*0*	***8,646,048***	*8,877,858*	*0*	***8,877,858***
Grand Total Vote 151	**8,646,048**	**0**	**57,000**	**8,703,048**	**8,877,858**	**57,000**	**8,934,858**
Total Excluding Taxes, Arrears and AIA	*8,646,048*	*0*	*0*	***8,646,048***	*8,877,858*	*0*	***8,877,858***

******where AIA is Appropriation in Aid***

Vote:152 NAADS Secretariat

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 0154 Agriculture Advisory Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters	2,184,900	4,085,392	**6,270,292**	2,184,900	4,009,832	**6,194,732**
Total Recurrent Budget Estimates for Vote Function:	**2,184,900**	**4,085,392**	6,270,292	**2,184,900**	**4,009,832**	**6,194,732**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0903 Government Purchases	172,704,389	0	**172,704,389**	312,412,723	0	**312,412,723**
Total Development Budget Estimates for Vote Function:	**172,704,389**	**0**	172,704,389	**312,412,723**	**0**	**312,412,723**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0154	**178,974,681**	**0**	**178,974,681**	**318,607,455**	**0**	**318,607,455**
Total Excluding Taxes and Arrears	*178,683,015*	*0*	***178,683,015***	*318,607,455*	*0*	***318,607,455***
Total Vote 152	**178,974,681**	**0**	**178,974,681**	**318,607,455**	**0**	**318,607,455**
Total Excluding Taxes and Arrears	*178,683,015*	*0*	***178,683,015***	*318,607,455*	*0*	***318,607,455***

Vote:152 NAADS Secretariat

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***178,446,015***	***0***	***178,446,015***	***318,096,955***	***0***	***318,096,955***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,559,180	0	**2,559,180**	3,141,580	0	**3,141,580**
211103 Allowances	52,200	0	**52,200**	14,074,912	0	**14,074,912**
212101 Social Security Contributions	236,233	0	**236,233**	314,158	0	**314,158**
213002 Incapacity, death benefits and funeral expenses	50,000	0	**50,000**	50,000	0	**50,000**
213004 Gratuity Expenses	501,993	0	**501,993**	616,233	0	**616,233**
221001 Advertising and Public Relations	472,441	0	**472,441**	852,441	0	**852,441**
221002 Workshops and Seminars	357,000	0	**357,000**	2,956,000	0	**2,956,000**
221003 Staff Training	200,000	0	**200,000**	300,000	0	**300,000**
221004 Recruitment Expenses	25,000	0	**25,000**	25,000	0	**25,000**
221006 Commissions and related charges	270,000	0	**270,000**	300,000	0	**300,000**
221007 Books, Periodicals & Newspapers	50,000	0	**50,000**	50,000	0	**50,000**
221009 Welfare and Entertainment	120,000	0	**120,000**	120,000	0	**120,000**
221010 Special Meals and Drinks	70,000	0	**70,000**	70,000	0	**70,000**
221011 Printing, Stationery, Photocopying and Binding	120,000	0	**120,000**	134,600	0	**134,600**
221016 IFMS Recurrent costs	10,000	0	**10,000**	10,000	0	**10,000**
221017 Subscriptions	16,000	0	**16,000**	16,000	0	**16,000**
222001 Telecommunications	80,000	0	**80,000**	80,000	0	**80,000**
222002 Postage and Courier	40,000	0	**40,000**	40,000	0	**40,000**
222003 Information and communications technology (ICT)	75,560	0	**75,560**	80,000	0	**80,000**
223003 Rent – (Produced Assets) to private entities	700,000	0	**700,000**	1,000,000	0	**1,000,000**
223004 Guard and Security services	50,000	0	**50,000**	50,000	0	**50,000**
223005 Electricity	88,000	0	**88,000**	88,000	0	**88,000**
223006 Water	44,000	0	**44,000**	44,000	0	**44,000**
223901 Rent – (Produced Assets) to other govt. units	0	0	**0**	192,000	0	**192,000**
224006 Agricultural Supplies	168,981,444	0	**168,981,444**	283,912,675	0	**283,912,675**
225001 Consultancy Services- Short term	466,964	0	**466,964**	1,947,567	0	**1,947,567**
226001 Insurances	160,000	0	**160,000**	1,254,500	0	**1,254,500**
227001 Travel inland	2,119,999	0	**2,119,999**	3,280,000	0	**3,280,000**
227002 Travel abroad	90,000	0	**90,000**	147,288	0	**147,288**
227004 Fuel, Lubricants and Oils	280,000	0	**280,000**	330,000	0	**330,000**
228002 Maintenance - Vehicles	150,000	0	**150,000**	2,600,000	0	**2,600,000**
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	**10,000**	20,000	0	**20,000**
Investment (Capital Purchases)	***528,666***	***0***	***528,666***	***510,500***	***0***	***510,500***
312201 Transport Equipment	237,000	0	**237,000**	0	0	**0**
312202 Machinery and Equipment	0	0	**0**	460,500	0	**460,500**
312203 Furniture & Fixtures	0	0	**0**	50,000	0	**50,000**
312204 Taxes on Machinery, Furniture & Vehicles	291,666	0	**291,666**	0	0	**0**
Grand Total Vote 152	**178,974,681**	**0**	**178,974,681**	**318,607,455**	**0**	**318,607,455**
Total Excluding Taxes and Arrears	*178,683,015*	*0*	***178,683,015***	*318,607,455*	*0*	***318,607,455***

Vote:152 NAADS Secretariat

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0154 Agriculture Advisory Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:015406 Secretariat Programme management and coordination						
211102 Contract Staff Salaries (Incl. Casuals, T	2,184,900	0	**2,184,900**	2,184,900	0	**2,184,900**
211103 Allowances	0	52,200	**52,200**	0	74,912	**74,912**
212101 Social Security Contributions	0	236,233	**236,233**	0	236,233	**236,233**
213002 Incapacity, death benefits and funeral e	0	50,000	**50,000**	0	50,000	**50,000**
213004 Gratuity Expenses	0	501,993	**501,993**	0	501,993	**501,993**
221001 Advertising and Public Relations	0	152,441	**152,441**	0	152,441	**152,441**
221002 Workshops and Seminars	0	97,000	**97,000**	0	17,000	**17,000**
221003 Staff Training	0	200,000	**200,000**	0	200,000	**200,000**
221004 Recruitment Expenses	0	25,000	**25,000**	0	25,000	**25,000**
221006 Commissions and related charges	0	250,000	**250,000**	0	250,000	**250,000**
221007 Books, Periodicals & Newspapers	0	50,000	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	120,000	**120,000**	0	120,000	**120,000**
221010 Special Meals and Drinks	0	70,000	**70,000**	0	70,000	**70,000**
221011 Printing, Stationery, Photocopying and	0	120,000	**120,000**	0	134,600	**134,600**
221016 IFMS Recurrent costs	0	10,000	**10,000**	0	10,000	**10,000**
221017 Subscriptions	0	16,000	**16,000**	0	16,000	**16,000**
222001 Telecommunications	0	80,000	**80,000**	0	80,000	**80,000**
222002 Postage and Courier	0	40,000	**40,000**	0	40,000	**40,000**
222003 Information and communications techn	0	75,560	**75,560**	0	80,000	**80,000**
223003 Rent – (Produced Assets) to private enti	0	700,000	**700,000**	0	700,000	**700,000**
223004 Guard and Security services	0	50,000	**50,000**	0	50,000	**50,000**
223005 Electricity	0	88,000	**88,000**	0	88,000	**88,000**
223006 Water	0	44,000	**44,000**	0	44,000	**44,000**
225001 Consultancy Services- Short term	0	166,964	**166,964**	0	0	**0**
226001 Insurances	0	160,000	**160,000**	0	178,364	**178,364**
227001 Travel inland	0	200,000	**200,000**	0	94,000	**94,000**
227002 Travel abroad	0	90,000	**90,000**	0	147,288	**147,288**
227004 Fuel, Lubricants and Oils	0	280,000	**280,000**	0	330,000	**330,000**
228002 Maintenance - Vehicles	0	150,000	**150,000**	0	250,000	**250,000**
228003 Maintenance – Machinery, Equipment	0	10,000	**10,000**	0	20,000	**20,000**
Total Cost of Output 015406:	***2,184,900***	***4,085,392***	***6,270,292***	***2,184,900***	***4,009,832***	***6,194,732***
Total Cost of Outputs Provided	**2,184,900**	**4,085,392**	**6,270,292**	**2,184,900**	**4,009,832**	**6,194,732**
Total Programme 01	**2,184,900**	**4,085,392**	**6,270,292**	**2,184,900**	**4,009,832**	**6,194,732**
Total Excluding Arrears	*2,184,900*	*4,085,392*	***6,270,292***	*2,184,900*	*4,009,832*	***6,194,732***

Development Budget Estimates

Project 0903 Government Purchases

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:015406 Secretariat Programme management and coordination						
211102 Contract Staff Salaries (Incl. Casuals, T	374,280	0	**374,280**	956,680	0	**956,680**
212101 Social Security Contributions	0	0	**0**	77,925	0	**77,925**
213004 Gratuity Expenses	0	0	**0**	114,240	0	**114,240**
221003 Staff Training	0	0	**0**	100,000	0	**100,000**
221006 Commissions and related charges	0	0	**0**	50,000	0	**50,000**
223003 Rent – (Produced Assets) to private enti	0	0	**0**	300,000	0	**300,000**
225001 Consultancy Services- Short term	300,000	0	**300,000**	700,000	0	**700,000**
226001 Insurances	0	0	**0**	76,136	0	**76,136**
Total Cost of Output 015406:	***674,280***	***0***	***674,280***	***2,374,981***	***0***	***2,374,981***
Output:015414 Provision of Agricultural Inputs to farmers						
224006 Agricultural Supplies	74,588,607	0	**74,588,607**	88,330,594	0	**88,330,594**
227001 Travel inland	479,999	0	**479,999**	0	0	**0**

Vote:152 NAADS Secretariat

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0154 Agriculture Advisory Services

Project 0903 Government Purchases

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Cost of Output 015414:	***75,068,606***	***0***	***75,068,606***	***88,330,594***	***0***	***88,330,594***
Output:015415 Managing distribution of agricultural inputs						
211103 Allowances	0	0	**0**	14,000,000	0	**14,000,000**
221001 Advertising and Public Relations	200,000	0	**200,000**	700,000	0	**700,000**
221002 Workshops and Seminars	100,000	0	**100,000**	1,100,000	0	**1,100,000**
221006 Commissions and related charges	20,000	0	**20,000**	0	0	**0**
223901 Rent – (Produced Assets) to other govt.	0	0	**0**	192,000	0	**192,000**
224006 Agricultural Supplies	1,359,765	0	**1,359,765**	0	0	**0**
225001 Consultancy Services- Short term	0	0	**0**	1,097,567	0	**1,097,567**
226001 Insurances	0	0	**0**	1,000,000	0	**1,000,000**
227001 Travel inland	980,000	0	**980,000**	1,655,000	0	**1,655,000**
228002 Maintenance - Vehicles	0	0	**0**	2,350,000	0	**2,350,000**
Total Cost of Output 015415:	***2,659,765***	***0***	***2,659,765***	***22,094,567***	***0***	***22,094,567***
Output:015416 Strategic interventions supported						
224006 Agricultural Supplies	72,103,072	0	**72,103,072**	167,049,358	0	**167,049,358**
Total Cost of Output 015416:	***72,103,072***	***0***	***72,103,072***	***167,049,358***	***0***	***167,049,358***
Output:015417 Agribusiness Development Supported						
221001 Advertising and Public Relations	120,000	0	**120,000**	0	0	**0**
221002 Workshops and Seminars	160,000	0	**160,000**	1,439,000	0	**1,439,000**
225001 Consultancy Services- Short term	0	0	**0**	150,000	0	**150,000**
227001 Travel inland	460,000	0	**460,000**	1,411,000	0	**1,411,000**
Total Cost of Output 015417:	***740,000***	***0***	***740,000***	***3,000,000***	***0***	***3,000,000***
Output:015418 Support Agricultural Value Chains development						
221002 Workshops and Seminars	0	0	**0**	400,000	0	**400,000**
224006 Agricultural Supplies	20,930,000	0	**20,930,000**	28,532,723	0	**28,532,723**
227001 Travel inland	0	0	**0**	120,000	0	**120,000**
Total Cost of Output 015418:	***20,930,000***	***0***	***20,930,000***	***29,052,723***	***0***	***29,052,723***
Total Cost of Outputs Provided	**172,175,723**	**0**	**172,175,723**	**311,902,223**	**0**	**311,902,223**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:015475 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	237,000	0	**237,000**	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehic	291,666	0	**291,666**	0	0	**0**
Total Cost of Output 015475:	***528,666***	***0***	***528,666***	***0***	***0***	***0***
Output:015476 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	0	**0**	460,500	0	**460,500**
Total Cost of Output 015476:	***0***	***0***	***0***	***460,500***	***0***	***460,500***
Output:015478 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	0	0	**0**	50,000	0	**50,000**
Total Cost of Output 015478:	***0***	***0***	***0***	***50,000***	***0***	***50,000***
Total Cost of Capital Purchases	**528,666**	**0**	**528,666**	**510,500**	**0**	**510,500**
Total Project 0903	**172,704,389**	**0**	**172,704,389**	**312,412,723**	**0**	**312,412,723**
Total Excluding Taxes and Arrears	*172,412,723*	*0*	***172,412,723***	*312,412,723*	*0*	***312,412,723***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 54	**178,974,681**	**0**	**178,974,681**	**318,607,455**		**318,607,455**
Total Excluding Taxes and Arrears	*178,683,015*	*0*	***178,683,015***	*318,607,455*		***318,607,455***
Grand Total Vote 152	**178,974,681**	**0**	**178,974,681**	**318,607,455**		**318,607,455**
Total Excluding Taxes and Arrears	*178,683,015*	*0*	***178,683,015***	*318,607,455*		***318,607,455***

Vote:153 PPDA

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1456 Regulation of the Procurement and Disposal System								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	3,677,336	4,787,712	0	**8,465,048**	6,549,592	5,339,788	0	**11,889,380**
Total Recurrent Budget Estimates for Vote Function:	**3,677,336**	**4,787,712**	**0**	8,465,048	**6,549,592**	**5,339,788**	**0**	**11,889,380**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1225 Support to PPDA	2,257,500	0	0	**2,257,500**	2,320,000	0	0	**2,320,000**
Total Development Budget Estimates for Vote Function:	**2,257,500**	**0**	**0**	2,257,500	**2,320,000**	**0**	**0**	**2,320,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1456	**10,722,548**	**0**	**0**	10,722,548	**14,209,380**	**0**	**0**	**14,209,380**
Total Excluding Taxes, Arrears and AIA	*10,685,048*	*0*	*0*	***10,685,048***	*14,209,380*	*0*	*0*	***14,209,380***
Total Vote 153	**10,722,548**	**0**	**0**	10,722,548	**14,209,380**	**0**	**0**	**14,209,380**
Total Excluding Taxes, Arrears and AIA	*10,685,048*	*0*	*0*	***10,685,048***	*14,209,380*	*0*	*0*	***14,209,380***

Vote:153 PPDA

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***8,465,048***	***0***	***0***	***8,465,048***	***11,889,380***	***0***	***0***	***11,889,380***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,677,336	0	0	**3,677,336**	6,549,592	0		**6,549,592**
211103 Allowances	201,655	0	0	**201,655**	372,395	0	0	**372,395**
212101 Social Security Contributions	466,458	0	0	**466,458**	734,842	0	0	**734,842**
213001 Medical expenses (To employees)	126,000	0	0	**126,000**	163,000	0	0	**163,000**
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	**5,000**	5,000	0	0	**5,000**
213004 Gratuity Expenses	941,059	0	0	**941,059**	1,409,805	0	0	**1,409,805**
221001 Advertising and Public Relations	109,100	0	0	**109,100**	82,000	0	0	**82,000**
221002 Workshops and Seminars	189,960	0	0	**189,960**	110,850	0	0	**110,850**
221003 Staff Training	77,720	0	0	**77,720**	50,000	0	0	**50,000**
221004 Recruitment Expenses	45,000	0	0	**45,000**	50,000	0	0	**50,000**
221006 Commissions and related charges	50,000	0	0	**50,000**	5,000	0	0	**5,000**
221007 Books, Periodicals & Newspapers	25,610	0	0	**25,610**	35,000	0	0	**35,000**
221009 Welfare and Entertainment	236,236	0	0	**236,236**	308,164	0	0	**308,164**
221011 Printing, Stationery, Photocopying and Binding	140,000	0	0	**140,000**	136,850	0	0	**136,850**
221012 Small Office Equipment	5,000	0	0	**5,000**	0	0		**0**
221016 IFMS Recurrent costs	6,000	0	0	**6,000**	4,000	0	0	**4,000**
221017 Subscriptions	43,345	0	0	**43,345**	53,503	0	0	**53,503**
222001 Telecommunications	0	0		**0**	59,304	0	0	**59,304**
222002 Postage and Courier	40,000	0	0	**40,000**	40,000	0	0	**40,000**
222003 Information and communications technology (ICT)	147,924	0	0	**147,924**	0	0		**0**
223002 Rates	3,000	0	0	**3,000**	500	0	0	**500**
223003 Rent – (Produced Assets) to private entities	500,036	0	0	**500,036**	485,836	0	0	**485,836**
223004 Guard and Security services	41,676	0	0	**41,676**	63,600	0	0	**63,600**
223005 Electricity	68,400	0	0	**68,400**	78,000	0	0	**78,000**
223006 Water	9,000	0	0	**9,000**	10,000	0	0	**10,000**
224004 Cleaning and Sanitation	37,800	0	0	**37,800**	52,000	0	0	**52,000**
224005 Uniforms, Beddings and Protective Gear	3,962	0	0	**3,962**	0	0		**0**
225001 Consultancy Services- Short term	9,000	0	0	**9,000**	0	0		**0**
225002 Consultancy Services- Long-term	169,400	0	0	**169,400**	80,000	0	0	**80,000**
226001 Insurances	85,196	0	0	**85,196**	175,000	0	0	**175,000**
226002 Licenses	31,500	0	0	**31,500**	50,500	0	0	**50,500**
227001 Travel inland	398,510	0	0	**398,510**	200,693	0	0	**200,693**
227002 Travel abroad	268,413	0	0	**268,413**	152,577	0	0	**152,577**
227004 Fuel, Lubricants and Oils	118,832	0	0	**118,832**	50,000	0	0	**50,000**
228001 Maintenance - Civil	4,450	0	0	**4,450**	0	0		**0**
228002 Maintenance - Vehicles	127,468	0	0	**127,468**	131,368	0	0	**131,368**
228003 Maintenance – Machinery, Equipment & Furniture	55,000	0	0	**55,000**	10,000	0	0	**10,000**
282102 Fines and Penalties/ Court wards	0	0		**0**	180,000	0	0	**180,000**
Investment (Capital Purchases)	***2,257,500***	***0***	***0***	***2,257,500***	***2,320,000***	***0***	***0***	***2,320,000***
312101 Non-Residential Buildings	1,900,000	0	0	**1,900,000**	1,900,000	0	0	**1,900,000**
312202 Machinery and Equipment	315,000	0	0	**315,000**	370,000	0	0	**370,000**
312203 Furniture & Fixtures	5,000	0	0	**5,000**	50,000	0	0	**50,000**
312204 Taxes on Machinery, Furniture & Vehicles	37,500	0	0	**37,500**	0	0		**0**
Grand Total Vote 153	**10,722,548**	**0**	**0**	**10,722,548**	**14,209,380**	**0**	**0**	**14,209,380**
Total Excluding Taxes, Arrears and AIA	*10,685,048*	*0*	*0*	***10,685,048***	*14,209,380*	*0*	*0*	***14,209,380***

Vote:153 PPDA

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1456 Regulation of the Procurement and Disposal System

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:145601 Performance Monitoring Directorate								
211102 Contract Staff Salaries (Incl. Casuals, T	973,150	0	0	**973,150**	2,198,575	0	0	**2,198,575**
212101 Social Security Contributions	0	105,356	0	**105,356**	0	208,783	0	**208,783**
213004 Gratuity Expenses	0	210,713	0	**210,713**	0	451,762	0	**451,762**
227001 Travel inland	0	321,380	0	**321,380**	0	176,873	0	**176,873**
Total Cost of Output 145601:	***973,150***	***637,449***	***0***	***1,610,599***	***2,198,575***	***837,417***	***0***	***3,035,992***
Output:145602 Capacity Building and Advisory Services Directorate								
211102 Contract Staff Salaries (Incl. Casuals, T	455,650	0	0	**455,650**	939,600	0	0	**939,600**
212101 Social Security Contributions	0	46,040	0	**46,040**	0	113,250	0	**113,250**
213004 Gratuity Expenses	0	92,081	0	**92,081**	0	186,740	0	**186,740**
221002 Workshops and Seminars	0	114,960	0	**114,960**	0	110,850	0	**110,850**
Total Cost of Output 145602:	***455,650***	***253,081***	***0***	***708,731***	***939,600***	***410,840***	***0***	***1,350,440***
Output:145603 Legal and Investigations Directorate								
211102 Contract Staff Salaries (Incl. Casuals, T	661,350	0	0	**661,350**	915,600	0	0	**915,600**
211103 Allowances	0	27,120	0	**27,120**	0	37,120	0	**37,120**
212101 Social Security Contributions	0	99,452	0	**99,452**	0	112,459	0	**112,459**
213004 Gratuity Expenses	0	198,905	0	**198,905**	0	208,991	0	**208,991**
221006 Commissions and related charges	0	50,000	0	**50,000**	0	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	5,000	0	**5,000**
225002 Consultancy Services- Long-term	0	62,400	0	**62,400**	0	30,000	0	**30,000**
227001 Travel inland	0	47,900	0	**47,900**	0	0	0	**0**
282102 Fines and Penalties/ Court wards	0	0	0	**0**	0	180,000	0	**180,000**
Total Cost of Output 145603:	***661,350***	***495,777***	***0***	***1,157,127***	***915,600***	***578,570***	***0***	***1,494,170***
Output:145604 Operations Directorate								
211102 Contract Staff Salaries (Incl. Casuals, T	1,128,400	0	0	**1,128,400**	1,355,817	0	0	**1,355,817**
211103 Allowances	0	10,000	0	**10,000**	0	40,000	0	**40,000**
212101 Social Security Contributions	0	102,576	0	**102,576**	0	160,621	0	**160,621**
213001 Medical expenses (To employees)	0	126,000	0	**126,000**	0	163,000	0	**163,000**
213002 Incapacity, death benefits and funeral e	0	5,000	0	**5,000**	0	5,000	0	**5,000**
213004 Gratuity Expenses	0	195,152	0	**195,152**	0	305,018	0	**305,018**
221004 Recruitment Expenses	0	45,000	0	**45,000**	0	50,000	0	**50,000**
221007 Books, Periodicals & Newspapers	0	20,920	0	**20,920**	0	35,000	0	**35,000**
221009 Welfare and Entertainment	0	230,236	0	**230,236**	0	302,164	0	**302,164**
221011 Printing, Stationery, Photocopying and	0	95,000	0	**95,000**	0	100,000	0	**100,000**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	0	0	**0**
221016 IFMS Recurrent costs	0	6,000	0	**6,000**	0	4,000	0	**4,000**
222001 Telecommunications	0	0	0	**0**	0	59,304	0	**59,304**
222002 Postage and Courier	0	40,000	0	**40,000**	0	40,000	0	**40,000**
222003 Information and communications techn	0	147,924	0	**147,924**	0	0	0	**0**
223002 Rates	0	3,000	0	**3,000**	0	500	0	**500**
223003 Rent – (Produced Assets) to private enti	0	500,036	0	**500,036**	0	485,836	0	**485,836**
223004 Guard and Security services	0	41,676	0	**41,676**	0	63,600	0	**63,600**
223005 Electricity	0	68,400	0	**68,400**	0	78,000	0	**78,000**
223006 Water	0	9,000	0	**9,000**	0	10,000	0	**10,000**
224004 Cleaning and Sanitation	0	37,800	0	**37,800**	0	52,000	0	**52,000**
224005 Uniforms, Beddings and Protective Gea	0	3,962	0	**3,962**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	50,000	0	**50,000**	0	50,000	0	**50,000**
226001 Insurances	0	85,196	0	**85,196**	0	175,000	0	**175,000**
226002 Licenses	0	24,000	0	**24,000**	0	19,000	0	**19,000**
227001 Travel inland	0	13,500	0	**13,500**	0	19,500	0	**19,500**
227004 Fuel, Lubricants and Oils	0	118,832	0	**118,832**	0	50,000	0	**50,000**
228001 Maintenance - Civil	0	4,450	0	**4,450**	0	0	0	**0**
228002 Maintenance - Vehicles	0	127,468	0	**127,468**	0	131,368	0	**131,368**

Vote:153 PPDA

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1456 Regulation of the Procurement and Disposal System

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
228003 Maintenance – Machinery, Equipment	0	5,000	0	**5,000**	0	10,000	0	**10,000**
Total Cost of Output 145604:	***1,128,400***	***2,121,129***	***0***	***3,249,529***	***1,355,817***	***2,408,912***	***0***	***3,764,728***
Output:145605 Corporate Directorate								
211102 Contract Staff Salaries (Incl. Casuals, T	458,786	0	0	**458,786**	1,140,000	0	0	**1,140,000**
211103 Allowances	0	164,535	0	**164,535**	0	295,275	0	**295,275**
212101 Social Security Contributions	0	113,033	0	**113,033**	0	139,729	0	**139,729**
213004 Gratuity Expenses	0	244,208	0	**244,208**	0	257,294	0	**257,294**
221001 Advertising and Public Relations	0	109,100	0	**109,100**	0	82,000	0	**82,000**
221002 Workshops and Seminars	0	75,000	0	**75,000**	0	0	0	**0**
221003 Staff Training	0	77,720	0	**77,720**	0	50,000	0	**50,000**
221007 Books, Periodicals & Newspapers	0	4,690	0	**4,690**	0	0	0	**0**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	35,000	0	**35,000**	0	31,850	0	**31,850**
221017 Subscriptions	0	43,345	0	**43,345**	0	53,503	0	**53,503**
225001 Consultancy Services- Short term	0	9,000	0	**9,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	57,000	0	**57,000**	0	0	0	**0**
226002 Licenses	0	7,500	0	**7,500**	0	31,500	0	**31,500**
227001 Travel inland	0	15,730	0	**15,730**	0	4,320	0	**4,320**
227002 Travel abroad	0	268,413	0	**268,413**	0	152,577	0	**152,577**
228003 Maintenance – Machinery, Equipment	0	50,000	0	**50,000**	0	0	0	**0**
Total Cost of Output 145605:	***458,786***	***1,280,275***	***0***	***1,739,061***	***1,140,000***	***1,104,048***	***0***	***2,244,048***
Total Cost of Outputs Provided	**3,677,336**	**4,787,712**	**0**	**8,465,048**	**6,549,592**	**5,339,788**	**0**	**11,889,380**
Total Programme 01	**3,677,336**	**4,787,712**	**0**	**8,465,048**	**6,549,592**	**5,339,788**	**0**	**11,889,380**
Total Excluding Arrears and AIA	*3,677,336*	*4,787,712*	*0*	***8,465,048***	*6,549,592*	*5,339,788*	*0*	***11,889,380***

Development Budget Estimates

Project 1225 Support to PPDA

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:145672 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,900,000	0	0	**1,900,000**	1,900,000	0	0	**1,900,000**
Total Cost of Output 145672:	***1,900,000***	***0***	***0***	***1,900,000***	***1,900,000***	***0***	***0***	***1,900,000***
Output:145676 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	315,000	0	0	**315,000**	370,000	0	0	**370,000**
312204 Taxes on Machinery, Furniture & Vehic	37,500	0	0	**37,500**	0	0	0	**0**
Total Cost of Output 145676:	***352,500***	***0***	***0***	***352,500***	***370,000***	***0***	***0***	***370,000***
Output:145678 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	5,000	0	0	**5,000**	50,000	0	0	**50,000**
Total Cost of Output 145678:	***5,000***	***0***	***0***	***5,000***	***50,000***	***0***	***0***	***50,000***
Total Cost of Capital Purchases	**2,257,500**	**0**	**0**	2,257,500	**2,320,000**	**0**	**0**	**2,320,000**
Total Project 1225	**2,257,500**	**0**	**0**	2,257,500	**2,320,000**	**0**	**0**	**2,320,000**
Total Excluding Taxes,Arrears and AIA	*2,220,000*	*0*	*0*	***2,220,000***	*2,320,000*	*0*	*0*	***2,320,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 56	**10,722,548**	**0**	**0**	10,722,548	**14,209,380**		**0**	**14,209,380**
Total Excluding Taxes, Arrears and AIA	*10,685,048*	*0*	*0*	***10,685,048***	*14,209,380*		*0*	***14,209,380***
Grand Total Vote 153	**10,722,548**	**0**	**0**	10,722,548	**14,209,380**		**0**	**14,209,380**
Total Excluding Taxes, Arrears and AIA	*10,685,048*	*0*	*0*	***10,685,048***	*14,209,380*		*0*	***14,209,380***

******where AIA is Appropriation in Aid***

Vote:154 Uganda National Bureau of Standards

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0652 Quality Assurance and Standards Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	5,764,699	3,483,747	7,900,000	**17,148,446**	6,355,699	4,012,747	10,920,000	**21,288,446**
Total Recurrent Budget Estimates for Vote Function:	**5,764,699**	**3,483,747**	**7,900,000**	**17,148,446**	**6,355,699**	**4,012,747**	**10,920,000**	**21,288,446**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0253 Support to UNBS	3,279,748	0	300,000	**3,579,748**	3,659,748	0	3,380,000	**7,039,748**
Total Development Budget Estimates for Vote Function:	**3,279,748**	**0**	**300,000**	**3,579,748**	**3,659,748**	**0**	**3,380,000**	**7,039,748**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0652	**12,528,194**	**0**	**8,200,000**	**20,728,194**	**14,028,194**	**0**	**14,300,000**	**28,328,194**
Total Excluding Taxes, Arrears and AIA	*12,528,194*	*0*	*0*	***12,528,194***	*14,028,194*	*0*	*0*	***14,028,194***
Total Vote 154	**12,528,194**	**0**	**8,200,000**	**20,728,194**	**14,028,194**	**0**	**14,300,000**	**28,328,194**
Total Excluding Taxes, Arrears and AIA	*12,528,194*	*0*	*0*	***12,528,194***	*14,028,194*	*0*	*0*	***14,028,194***

Vote:154 Uganda National Bureau of Standards

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***9,098,446***	***0***	***6,830,000***	***15,928,446***	***10,218,446***	***0***	***10,885,000***	***21,103,446***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,764,699	0	2,573,589	**8,338,288**	6,355,699	0	4,380,000	**10,735,699**
211103 Allowances	100,000	0	520,000	**620,000**	80,000	0	928,000	**1,008,000**
212101 Social Security Contributions	576,470	0	257,359	**833,829**	635,570	0	438,000	**1,073,570**
213001 Medical expenses (To employees)	300,000	0	0	**300,000**	320,000	0	250,000	**570,000**
213002 Incapacity, death benefits and funeral expenses	120,000	0	40,000	**160,000**	135,000	0	30,000	**165,000**
213003 Retrenchment costs	400,000	0	100,000	**500,000**	100,000	0	100,000	**200,000**
213004 Gratuity Expenses	300,000	0	100,000	**400,000**	600,000	0	0	**600,000**
221001 Advertising and Public Relations	80,000	0	120,000	**200,000**	60,000	0	120,000	**180,000**
221002 Workshops and Seminars	0	0	100,000	**100,000**	0	0	270,000	**270,000**
221003 Staff Training	180,000	0	0	**180,000**	180,000	0	200,000	**380,000**
221004 Recruitment Expenses	0	0	20,000	**20,000**	0	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	70,000	0	0	**70,000**	50,000	0	5,000	**55,000**
221009 Welfare and Entertainment	0	0	506,000	**506,000**	54,360	0	520,000	**574,360**
221011 Printing, Stationery, Photocopying and Binding	0	0	260,000	**260,000**	0	0	200,000	**200,000**
221014 Bank Charges and other Bank related costs	0	0	1,552	**1,552**	0	0	20,000	**20,000**
221017 Subscriptions	0	0		**0**	0	0	135,000	**135,000**
222001 Telecommunications	80,000	0	40,000	**120,000**	40,800	0	0	**40,800**
222002 Postage and Courier	0	0	20,000	**20,000**	0	0	30,000	**30,000**
222003 Information and communications technology (ICT)	0	0		**0**	60,000	0	140,000	**200,000**
223003 Rent – (Produced Assets) to private entities	200,000	0	0	**200,000**	150,000	0	31,000	**181,000**
223004 Guard and Security services	0	0	120,000	**120,000**	0	0	115,000	**115,000**
223005 Electricity	65,000	0	0	**65,000**	65,000	0	83,000	**148,000**
223006 Water	40,000	0	0	**40,000**	40,000	0	14,000	**54,000**
224001 Medical and Agricultural supplies	180,000	0	200,000	**380,000**	280,000	0	180,000	**460,000**
224004 Cleaning and Sanitation	0	0	100,000	**100,000**	0	0	162,000	**162,000**
224005 Uniforms, Beddings and Protective Gear	0	0		**0**	0	0	40,000	**40,000**
225001 Consultancy Services- Short term	0	0	90,000	**90,000**	80,000	0	100,000	**180,000**
225002 Consultancy Services- Long-term	0	0		**0**	0	0	100,000	**100,000**
226001 Insurances	0	0	60,000	**60,000**	0	0	70,000	**70,000**
227001 Travel inland	238,000	0	1,090,000	**1,328,000**	640,000	0	1,010,000	**1,650,000**
227002 Travel abroad	25,000	0	250,000	**275,000**	40,000	0	460,000	**500,000**
227004 Fuel, Lubricants and Oils	219,277	0	61,500	**280,777**	92,000	0	214,000	**306,000**
228001 Maintenance - Civil	20,000	0	30,000	**50,000**	20,017	0	60,000	**80,017**
228002 Maintenance - Vehicles	140,000	0	40,000	**180,000**	140,000	0	310,000	**450,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	130,000	**130,000**	0	0	150,000	**150,000**
Grants, Transfers and Subsides (Outputs Funded)	***150,000***	***0***	***70,000***	***220,000***	***150,000***	***0***	***35,000***	***185,000***
262101 Contributions to International Organisations (Current	150,000	0	70,000	**220,000**	150,000	0	35,000	**185,000**
Investment (Capital Purchases)	***3,279,748***	***0***	***300,000***	***3,579,748***	***3,659,748***	***0***	***3,380,000***	***7,039,748***
312101 Non-Residential Buildings	2,800,000	0	300,000	**3,100,000**	2,499,748	0	1,500,000	**3,999,748**
312201 Transport Equipment	189,748	0	0	**189,748**	570,000	0	580,000	**1,150,000**
312202 Machinery and Equipment	210,000	0	0	**210,000**	400,000	0	1,200,000	**1,600,000**
312203 Furniture & Fixtures	80,000	0	0	**80,000**	190,000	0	100,000	**290,000**
Arrears	***0***	***0***	***1,000,000***	***1,000,000***	***0***	***0***		***0***
321605 Domestic arrears (Budgeting)	0	0	1,000,000	**1,000,000**	0	0		**0**
Grand Total Vote 154	**12,528,194**	**0**	**8,200,000**	**20,728,194**	**14,028,194**	**0**	**14,300,000**	**28,328,194**
Total Excluding Taxes, Arrears and AIA	*12,528,194*	*0*	*0*	***12,528,194***	*14,028,194*	*0*	*0*	***14,028,194***

Vote:154 Uganda National Bureau of Standards

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0652 Quality Assurance and Standards Development

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:065201 Administration								
211102 Contract Staff Salaries (Incl. Casuals, T	5,764,699	0	2,573,589	**8,338,288**	6,355,699	0	4,380,000	**10,735,699**
211103 Allowances	0	0	500,000	**500,000**	0	0	900,000	**900,000**
212101 Social Security Contributions	0	576,470	257,359	**833,829**	0	635,570	438,000	**1,073,570**
213001 Medical expenses (To employees)	0	300,000	0	**300,000**	0	320,000	250,000	**570,000**
213002 Incapacity, death benefits and funeral e	0	120,000	40,000	**160,000**	0	135,000	30,000	**165,000**
213003 Retrenchment costs	0	400,000	100,000	**500,000**	0	100,000	100,000	**200,000**
213004 Gratuity Expenses	0	300,000	100,000	**400,000**	0	600,000	0	**600,000**
221002 Workshops and Seminars	0	0	100,000	**100,000**	0	0	100,000	**100,000**
221003 Staff Training	0	180,000	0	**180,000**	0	180,000	200,000	**380,000**
221004 Recruitment Expenses	0	0	20,000	**20,000**	0	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	340,000	**340,000**	0	54,360	330,000	**384,360**
221011 Printing, Stationery, Photocopying and	0	0	140,000	**140,000**	0	0	200,000	**200,000**
221014 Bank Charges and other Bank related c	0	0	1,552	**1,552**	0	0	20,000	**20,000**
222001 Telecommunications	0	80,000	40,000	**120,000**	0	40,800	0	**40,800**
222002 Postage and Courier	0	0	20,000	**20,000**	0	0	30,000	**30,000**
222003 Information and communications techn	0	0	0	**0**	0	60,000	140,000	**200,000**
223003 Rent – (Produced Assets) to private enti	0	200,000	0	**200,000**	0	150,000	31,000	**181,000**
223004 Guard and Security services	0	0	120,000	**120,000**	0	0	115,000	**115,000**
223005 Electricity	0	65,000	0	**65,000**	0	65,000	83,000	**148,000**
223006 Water	0	40,000	0	**40,000**	0	40,000	14,000	**54,000**
224004 Cleaning and Sanitation	0	0	100,000	**100,000**	0	0	162,000	**162,000**
224005 Uniforms, Beddings and Protective Gea	0	0	0	**0**	0	0	40,000	**40,000**
225001 Consultancy Services- Short term	0	0	90,000	**90,000**	0	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	0	100,000	**100,000**
226001 Insurances	0	0	60,000	**60,000**	0	0	70,000	**70,000**
227001 Travel inland	0	0	60,000	**60,000**	0	0	50,000	**50,000**
227002 Travel abroad	0	0	85,000	**85,000**	0	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	84,877	53,100	**137,977**	0	80,000	40,000	**120,000**
228001 Maintenance - Civil	0	20,000	30,000	**50,000**	0	20,017	60,000	**80,017**
228002 Maintenance - Vehicles	0	140,000	40,000	**180,000**	0	140,000	310,000	**450,000**
228003 Maintenance – Machinery, Equipment	0	0	130,000	**130,000**	0	0	50,000	**50,000**
Total Cost of Output 065201:	***5,764,699***	***2,506,347***	***5,000,600***	***13,271,646***	***6,355,699***	***2,620,747***	***8,338,000***	***17,314,446***
Output:065202 Development of Standards								
211103 Allowances	0	100,000	20,000	**120,000**	0	80,000	28,000	**108,000**
221002 Workshops and Seminars	0	0	0	**0**	0	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	70,000	0	**70,000**	0	50,000	0	**50,000**
221009 Welfare and Entertainment	0	0	12,000	**12,000**	0	0	12,000	**12,000**
227002 Travel abroad	0	0	60,000	**60,000**	0	40,000	110,000	**150,000**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	12,000	12,000	**24,000**
Total Cost of Output 065202:	***0***	***182,000***	***92,000***	***274,000***	***0***	***182,000***	***212,000***	***394,000***
Output:065203 Quality Assurance of goods & Lab Testing								
221002 Workshops and Seminars	0	0	0	**0**	0	0	120,000	**120,000**
221009 Welfare and Entertainment	0	0	106,000	**106,000**	0	0	130,000	**130,000**
221011 Printing, Stationery, Photocopying and	0	0	120,000	**120,000**	0	0	0	**0**
221017 Subscriptions	0	0	0	**0**	0	0	85,000	**85,000**
224001 Medical and Agricultural supplies	0	180,000	200,000	**380,000**	0	280,000	170,000	**450,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	80,000	100,000	**180,000**
227001 Travel inland	0	208,000	330,000	**538,000**	0	500,000	270,000	**770,000**
227002 Travel abroad	0	0	100,000	**100,000**	0	0	210,000	**210,000**
227004 Fuel, Lubricants and Oils	0	78,000	4,800	**82,800**	0	0	114,000	**114,000**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	0	50,000	**50,000**

Vote:154 Uganda National Bureau of Standards

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0652 Quality Assurance and Standards Development

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 065203:	***0***	***466,000***	***860,800***	***1,326,800***	***0***	***860,000***	***1,249,000***	***2,109,000***
Output:065204 Calibration and verification of equipment								
221009 Welfare and Entertainment	0	0	48,000	**48,000**	0	0	48,000	**48,000**
221017 Subscriptions	0	0	0	**0**	0	0	50,000	**50,000**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	0	10,000	**10,000**
227001 Travel inland	0	30,000	700,000	**730,000**	0	140,000	690,000	**830,000**
227002 Travel abroad	0	25,000	5,000	**30,000**	0	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	44,400	3,600	**48,000**	0	0	48,000	**48,000**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	0	50,000	**50,000**
Total Cost of Output 065204:	***0***	***99,400***	***756,600***	***856,000***	***0***	***140,000***	***966,000***	***1,106,000***
Output:065205 Stakeholder engagements to create awareness on Quality & Standards								
221001 Advertising and Public Relations	0	80,000	120,000	**200,000**	0	60,000	120,000	**180,000**
Total Cost of Output 065205:	***0***	***80,000***	***120,000***	***200,000***	***0***	***60,000***	***120,000***	***180,000***
Total Cost of Outputs Provided	**5,764,699**	**3,333,747**	**6,830,000**	**15,928,446**	**6,355,699**	**3,862,747**	**10,885,000**	**21,103,446**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:065251 Membership to International Organisations(ISO, ARSO, OIML, SADCMET)								
262101 Contributions to International Organisat	0	150,000	70,000	**220,000**	0	150,000	35,000	**185,000**
o/w ISO	*0*	*0*		***0***	*0*	*80,000*	*0*	***80,000***
o/w SANAS	*0*	*0*		***0***	*0*	*40,000*	*5,000*	***45,000***
o/w ARSO/OIML	*0*	*0*		***0***	*0*	*30,000*	*30,000*	***60,000***
Total Cost of Output 065251:	***0***	***150,000***	***70,000***	***220,000***	***0***	***150,000***	***35,000***	***185,000***
Total Cost of Outputs Funded	**0**	**150,000**	**70,000**	**220,000**	**0**	**150,000**	**35,000**	**185,000**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:065299 Arrears								
321605 Domestic arrears (Budgeting)	0	0	1,000,000	**1,000,000**	0	0	0	**0**
Total Cost of Output 065299:	***0***	***0***	***1,000,000***	***1,000,000***	***0***	***0***		***0***
Total Cost of Arrears	**0**	**0**	**1,000,000**	**1,000,000**	**0**	**0**		**0**
Total Programme 01	**5,764,699**	**3,483,747**	**7,900,000**	**17,148,446**	**6,355,699**	**4,012,747**	**10,920,000**	**21,288,446**
Total Excluding Arrears and AIA	*5,764,699*	*3,483,747*	*0*	***9,248,446***	*6,355,699*	*4,012,747*	*0*	***10,368,446***

Development Budget Estimates

Project 0253 Support to UNBS

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:065272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	2,800,000	0	300,000	**3,100,000**	2,499,748	0	1,500,000	**3,999,748**
Total Cost of Output 065272:	***2,800,000***	***0***	***300,000***	***3,100,000***	***2,499,748***	***0***	***1,500,000***	***3,999,748***
Output:065275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	189,748	0	0	**189,748**	570,000	0	580,000	**1,150,000**
Total Cost of Output 065275:	***189,748***	***0***	***0***	***189,748***	***570,000***	***0***	***580,000***	***1,150,000***
Output:065276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	130,000	0	0	**130,000**	300,000	0	600,000	**900,000**
Total Cost of Output 065276:	***130,000***	***0***	***0***	***130,000***	***300,000***	***0***	***600,000***	***900,000***
Output:065277 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	80,000	0	0	**80,000**	100,000	0	600,000	**700,000**
Total Cost of Output 065277:	***80,000***	***0***	***0***	***80,000***	***100,000***	***0***	***600,000***	***700,000***
Output:065278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	80,000	0	0	**80,000**	190,000	0	100,000	**290,000**
Total Cost of Output 065278:	***80,000***	***0***	***0***	***80,000***	***190,000***	***0***	***100,000***	***290,000***
Total Cost of Capital Purchases	**3,279,748**	**0**	**300,000**	**3,579,748**	**3,659,748**	**0**	**3,380,000**	**7,039,748**
Total Project 0253	**3,279,748**	**0**	**300,000**	**3,579,748**	**3,659,748**	**0**	**3,380,000**	**7,039,748**
Total Excluding Taxes,Arrears and AIA	*3,279,748*	*0*	*0*	***3,279,748***	*3,659,748*	*0*	*0*	***3,659,748***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Vote:154 Uganda National Bureau of Standards

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0652 Quality Assurance and Standards Development

Total Vote Function 52	**12,528,194**	**0**	**8,200,000**	**20,728,194**	**14,028,194**	**14,300,000**	**28,328,194**
Total Excluding Taxes, Arrears and AIA	*12,528,194*	*0*	*0*	***12,528,194***	*14,028,194*	*0*	***14,028,194***
Grand Total Vote 154	**12,528,194**	**0**	**8,200,000**	**20,728,194**	**14,028,194**	**14,300,000**	**28,328,194**
Total Excluding Taxes, Arrears and AIA	*12,528,194*	*0*	*0*	***12,528,194***	*14,028,194*	*0*	***14,028,194***

******where AIA is Appropriation in Aid***

Vote:155 Uganda Cotton Development Organisation

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0152 Cotton Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	0	1,390,481	2,485,000	**3,875,481**	0	890,481	2,094,000	**2,984,481**
Total Recurrent Budget Estimates for Vote Function:	**0**	**1,390,481**	**2,485,000**	**3,875,481**	**0**	**890,481**	**2,094,000**	**2,984,481**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1219 Cotton Production Improvement	3,911,000	0	0	**3,911,000**	4,411,000	0	0	**4,411,000**
Total Development Budget Estimates for Vote Function:	**3,911,000**	**0**	**0**	**3,911,000**	**4,411,000**	**0**	**0**	**4,411,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0152	**5,301,481**	**0**	**2,485,000**	**7,786,481**	**5,301,481**	**0**	**2,094,000**	**7,395,481**
Total Excluding Taxes, Arrears and AIA	*5,301,481*	*0*	*0*	***5,301,481***	*5,301,481*	*0*	*0*	***5,301,481***
Total Vote 155	**5,301,481**	**0**	**2,485,000**	**7,786,481**	**5,301,481**	**0**	**2,094,000**	**7,395,481**
Total Excluding Taxes, Arrears and AIA	*5,301,481*	*0*	*0*	***5,301,481***	*5,301,481*	*0*	*0*	***5,301,481***

Vote:155 Uganda Cotton Development Organisation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***1,390,481***	***0***	***2,485,000***	***3,875,481***	***890,481***	***0***	***2,094,000***	***2,984,481***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	805,926	**805,926**	0	0	1,055,669	**1,055,669**
211103 Allowances	49,000	0	203,000	**252,000**	49,000	0	81,000	**130,000**
212101 Social Security Contributions	0	0	80,593	**80,593**	0	0		**0**
212201 Social Security Contributions	0	0		**0**	0	0	119,854	**119,854**
213001 Medical expenses (To employees)	0	0	20,000	**20,000**	0	0	13,000	**13,000**
221001 Advertising and Public Relations	20,000	0	23,000	**43,000**	20,000	0	14,000	**34,000**
221002 Workshops and Seminars	20,000	0	10,000	**30,000**	20,000	0	5,000	**25,000**
221003 Staff Training	45,000	0	64,000	**109,000**	30,000	0	18,000	**48,000**
221004 Recruitment Expenses	0	0	6,483	**6,483**	0	0		**0**
221007 Books, Periodicals & Newspapers	25,000	0	7,000	**32,000**	25,000	0	5,000	**30,000**
221008 Computer supplies and Information Technology (IT)	15,000	0	23,000	**38,000**	20,000	0	5,000	**25,000**
221009 Welfare and Entertainment	0	0	15,000	**15,000**	20,000	0	10,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	28,000	0	36,000	**64,000**	28,000	0	22,000	**50,000**
221012 Small Office Equipment	0	0	7,000	**7,000**	0	0	5,000	**5,000**
221014 Bank Charges and other Bank related costs	0	0	10,000	**10,000**	0	0	6,000	**6,000**
221017 Subscriptions	0	0	20,000	**20,000**	50,000	0	16,000	**66,000**
222001 Telecommunications	10,000	0	23,000	**33,000**	10,000	0	17,000	**27,000**
222002 Postage and Courier	2,000	0	7,000	**9,000**	4,000	0	4,000	**8,000**
222003 Information and communications technology (ICT)	0	0	20,000	**20,000**	15,000	0	15,000	**30,000**
223001 Property Expenses	0	0	10,000	**10,000**	6,000	0	4,000	**10,000**
223002 Rates	0	0	18,000	**18,000**	18,000	0	0	**18,000**
223004 Guard and Security services	0	0	45,000	**45,000**	15,000	0	20,000	**35,000**
223005 Electricity	0	0	40,000	**40,000**	15,000	0	15,000	**30,000**
223006 Water	0	0	15,000	**15,000**	5,000	0	7,000	**12,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	10,000	**10,000**	0	0	3,000	**3,000**
224006 Agricultural Supplies	744,000	0	80,000	**824,000**	141,000	0	23,000	**164,000**
225001 Consultancy Services- Short term	0	0	65,000	**65,000**	30,000	0	34,000	**64,000**
226001 Insurances	50,000	0	50,000	**100,000**	50,000	0	59,000	**109,000**
227001 Travel inland	105,000	0	183,000	**288,000**	105,000	0	183,000	**288,000**
227002 Travel abroad	97,000	0	180,000	**277,000**	97,000	0	116,500	**213,500**
227003 Carriage, Haulage, Freight and transport hire	0	0	10,000	**10,000**	0	0		**0**
227004 Fuel, Lubricants and Oils	57,481	0	158,000	**215,481**	57,481	0	121,977	**179,458**
228001 Maintenance - Civil	0	0	35,000	**35,000**	0	0	20,000	**20,000**
228002 Maintenance - Vehicles	20,000	0	50,000	**70,000**	20,000	0	26,000	**46,000**
228003 Maintenance – Machinery, Equipment & Furniture	103,000	0	119,999	**222,999**	40,000	0	35,000	**75,000**
228004 Maintenance – Other	0	0	10,000	**10,000**	0	0	5,000	**5,000**
273101 Medical expenses (To general Public)	0	0	10,000	**10,000**	0	0	5,000	**5,000**
273102 Incapacity, death benefits and funeral expenses	0	0	15,000	**15,000**	0	0	5,000	**5,000**
Investment (Capital Purchases)	***3,911,000***	***0***	***0***	***3,911,000***	***4,411,000***	***0***	***0***	***4,411,000***
281504 Monitoring, Supervision & Appraisal of capital work	75,000	0	0	**75,000**	15,000	0	0	**15,000**
312101 Non-Residential Buildings	3,836,000	0	0	**3,836,000**	4,396,000	0	0	**4,396,000**
Grand Total Vote 155	**5,301,481**	**0**	**2,485,000**	**7,786,481**	**5,301,481**	**0**	**2,094,000**	**7,395,481**
Total Excluding Taxes, Arrears and AIA	*5,301,481*	*0*	*0*	***5,301,481***	*5,301,481*	*0*	*0*	***5,301,481***

Vote:155 Uganda Cotton Development Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0152 Cotton Development

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015201 Provision of cotton planting seeds								
211103 Allowances	0	5,000	33,000	**38,000**	0	5,000	17,000	**22,000**
221003 Staff Training	0	5,000	34,000	**39,000**	0	5,000	5,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	8,000	**8,000**	0	0	5,000	**5,000**
222001 Telecommunications	0	0	5,000	**5,000**	0	0	5,000	**5,000**
223001 Property Expenses	0	0	0	**0**	0	6,000	0	**6,000**
223004 Guard and Security services	0	0	15,000	**15,000**	0	15,000	10,000	**25,000**
223005 Electricity	0	0	8,000	**8,000**	0	15,000	3,000	**18,000**
223006 Water	0	0	0	**0**	0	5,000	0	**5,000**
226001 Insurances	0	25,000	25,000	**50,000**	0	25,000	25,000	**50,000**
227001 Travel inland	0	5,000	34,000	**39,000**	0	5,000	34,000	**39,000**
227002 Travel abroad	0	0	30,000	**30,000**	0	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	5,481	0	**5,481**	0	5,481	0	**5,481**
228003 Maintenance – Machinery, Equipment	0	5,000	8,000	**13,000**	0	5,000	5,000	**10,000**
Total Cost of Output 015201:	***0***	***50,481***	***200,000***	***250,481***	***0***	***91,481***	***129,000***	***220,481***
Output:015202 Seed multiplication								
211103 Allowances	0	26,000	50,000	**76,000**	0	26,000	29,000	**55,000**
221003 Staff Training	0	5,000	20,000	**25,000**	0	5,000	5,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	18,000	20,000	**38,000**	0	18,000	10,000	**28,000**
221017 Subscriptions	0	0	10,000	**10,000**	0	0	6,000	**6,000**
222003 Information and communications techn	0	0	0	**0**	0	5,000	5,000	**10,000**
224006 Agricultural Supplies	0	369,000	75,000	**444,000**	0	141,000	20,000	**161,000**
225001 Consultancy Services- Short term	0	0	50,000	**50,000**	0	0	29,000	**29,000**
226001 Insurances	0	10,000	0	**10,000**	0	10,000	10,000	**20,000**
227001 Travel inland	0	50,000	50,000	**100,000**	0	50,000	50,000	**100,000**
227002 Travel abroad	0	72,000	50,000	**122,000**	0	72,000	28,500	**100,500**
227004 Fuel, Lubricants and Oils	0	42,000	25,000	**67,000**	0	42,000	25,000	**67,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	0	**10,000**
228003 Maintenance – Machinery, Equipment	0	98,000	0	**98,000**	0	35,000	0	**35,000**
Total Cost of Output 015202:	***0***	***700,000***	***350,000***	***1,050,000***	***0***	***414,000***	***217,500***	***631,500***
Output:015203 Farmer mobilisation and sensitisation for increasing cotton production and quality								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	805,926	**805,926**	0	0	1,055,669	**1,055,669**
211103 Allowances	0	18,000	0	**18,000**	0	18,000	0	**18,000**
212101 Social Security Contributions	0	0	80,593	**80,593**	0	0	0	**0**
212201 Social Security Contributions	0	0	0	**0**	0	0	119,854	**119,854**
213001 Medical expenses (To employees)	0	0	15,000	**15,000**	0	0	10,000	**10,000**
221001 Advertising and Public Relations	0	20,000	13,000	**33,000**	0	20,000	10,000	**30,000**
221002 Workshops and Seminars	0	20,000	10,000	**30,000**	0	20,000	5,000	**25,000**
221003 Staff Training	0	35,000	5,000	**40,000**	0	20,000	5,000	**25,000**
221004 Recruitment Expenses	0	0	6,483	**6,483**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	25,000	7,000	**32,000**	0	25,000	5,000	**30,000**
221008 Computer supplies and Information Tec	0	15,000	23,000	**38,000**	0	20,000	5,000	**25,000**
221009 Welfare and Entertainment	0	0	15,000	**15,000**	0	20,000	10,000	**30,000**
221011 Printing, Stationery, Photocopying and	0	10,000	5,000	**15,000**	0	10,000	5,000	**15,000**
221012 Small Office Equipment	0	0	7,000	**7,000**	0	0	5,000	**5,000**
221014 Bank Charges and other Bank related c	0	0	8,000	**8,000**	0	0	5,000	**5,000**
221017 Subscriptions	0	0	7,000	**7,000**	0	50,000	7,000	**57,000**
222001 Telecommunications	0	10,000	15,000	**25,000**	0	10,000	10,000	**20,000**
222002 Postage and Courier	0	2,000	5,000	**7,000**	0	4,000	3,000	**7,000**
222003 Information and communications techn	0	0	20,000	**20,000**	0	10,000	10,000	**20,000**
223001 Property Expenses	0	0	10,000	**10,000**	0	0	4,000	**4,000**
223002 Rates	0	0	18,000	**18,000**	0	18,000	0	**18,000**
223004 Guard and Security services	0	0	30,000	**30,000**	0	0	10,000	**10,000**

Vote:155 Uganda Cotton Development Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0152 Cotton Development

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
223005 Electricity	0	0	27,000	**27,000**	0	0	9,000	**9,000**
223006 Water	0	0	10,000	**10,000**	0	0	5,000	**5,000**
224006 Agricultural Supplies	0	75,000	0	**75,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	0	30,000	0	**30,000**
226001 Insurances	0	15,000	15,000	**30,000**	0	15,000	15,000	**30,000**
227001 Travel inland	0	20,000	70,000	**90,000**	0	20,000	70,000	**90,000**
227002 Travel abroad	0	25,000	90,000	**115,000**	0	25,000	60,000	**85,000**
227003 Carriage, Haulage, Freight and transpor	0	0	10,000	**10,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	75,000	**85,000**	0	10,000	70,000	**80,000**
228001 Maintenance - Civil	0	0	35,000	**35,000**	0	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	10,000	40,000	**50,000**	0	10,000	20,000	**30,000**
228003 Maintenance – Machinery, Equipment	0	0	66,999	**66,999**	0	0	30,000	**30,000**
228004 Maintenance – Other	0	0	10,000	**10,000**	0	0	5,000	**5,000**
273101 Medical expenses (To general Public)	0	0	10,000	**10,000**	0	0	5,000	**5,000**
273102 Incapacity, death benefits and funeral e	0	0	15,000	**15,000**	0	0	5,000	**5,000**
Total Cost of Output 015203:	***0***	***310,000***	***1,580,000***	***1,890,000***	***0***	***355,000***	***1,598,523***	***1,953,522***
Output:015204 Cotton targeted extension services								
211103 Allowances	0	0	70,000	**70,000**	0	0	15,000	**15,000**
213001 Medical expenses (To employees)	0	0	5,000	**5,000**	0	0	3,000	**3,000**
221001 Advertising and Public Relations	0	0	10,000	**10,000**	0	0	4,000	**4,000**
221003 Staff Training	0	0	5,000	**5,000**	0	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and	0	0	3,000	**3,000**	0	0	2,000	**2,000**
221014 Bank Charges and other Bank related c	0	0	2,000	**2,000**	0	0	1,000	**1,000**
221017 Subscriptions	0	0	3,000	**3,000**	0	0	3,000	**3,000**
222001 Telecommunications	0	0	3,000	**3,000**	0	0	2,000	**2,000**
222002 Postage and Courier	0	0	2,000	**2,000**	0	0	1,000	**1,000**
223005 Electricity	0	0	5,000	**5,000**	0	0	3,000	**3,000**
223006 Water	0	0	5,000	**5,000**	0	0	2,000	**2,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	10,000	**10,000**	0	0	3,000	**3,000**
224006 Agricultural Supplies	0	0	5,000	**5,000**	0	0	3,000	**3,000**
225001 Consultancy Services- Short term	0	0	15,000	**15,000**	0	0	5,000	**5,000**
226001 Insurances	0	0	10,000	**10,000**	0	0	9,000	**9,000**
227001 Travel inland	0	0	9,000	**9,000**	0	0	9,000	**9,000**
227002 Travel abroad	0	0	10,000	**10,000**	0	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	0	18,000	**18,000**	0	0	12,977	**12,977**
228002 Maintenance - Vehicles	0	0	10,000	**10,000**	0	0	6,000	**6,000**
228003 Maintenance – Machinery, Equipment	0	0	5,000	**5,000**	0	0	0	**0**
Total Cost of Output 015204:	***0***	***0***	***205,000***	***205,000***	***0***	***0***	***94,977***	***94,977***
Output:015205 Provision of pesticides and spray pumps								
211103 Allowances	0	0	50,000	**50,000**	0	0	20,000	**20,000**
227001 Travel inland	0	0	20,000	**20,000**	0	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	30,000	**30,000**	0	0	14,000	**14,000**
Total Cost of Output 015205:	***0***	***0***	***100,000***	***100,000***	***0***	***0***	***54,000***	***54,000***
Output:015206 Mechanisation of land opening								
224006 Agricultural Supplies	0	300,000	0	**300,000**	0	0	0	**0**
227001 Travel inland	0	30,000	0	**30,000**	0	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	0	10,000	**10,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	0	40,000	**40,000**	0	0	0	**0**
Total Cost of Output 015206:	***0***	***330,000***	***50,000***	***380,000***	***0***	***30,000***	***0***	***30,000***
Total Cost of Outputs Provided	**0**	**1,390,481**	**2,485,000**	**3,875,481**	**0**	**890,481**	**2,094,000**	**2,984,481**
Total Programme 01	**0**	**1,390,481**	**2,485,000**	**3,875,481**	**0**	**890,481**	**2,094,000**	**2,984,481**
Total Excluding Arrears and AIA	*0*	*1,390,481*	*0*	***1,390,481***	*0*	*890,481*	*0*	***890,481***

Development Budget Estimates

Vote:155 Uganda Cotton Development Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0152 Cotton Development

Project 1219 Cotton Production Improvement

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:015272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	3,836,000	0	0	**3,836,000**	4,396,000	0	0	**4,396,000**
Total Cost of Output 015272:	***3,836,000***	***0***	***0***	***3,836,000***	***4,396,000***	***0***	***0***	***4,396,000***
Output:015277 Purchase of Specialised Machinery & Equipment								
281504 Monitoring, Supervision & Appraisal of	75,000	0	0	**75,000**	15,000	0	0	**15,000**
Total Cost of Output 015277:	***75,000***	***0***	***0***	***75,000***	***15,000***	***0***	***0***	***15,000***
Total Cost of Capital Purchases	**3,911,000**	**0**	**0**	**3,911,000**	**4,411,000**	**0**	**0**	**4,411,000**
Total Project 1219	**3,911,000**	**0**	**0**	**3,911,000**	**4,411,000**	**0**	**0**	**4,411,000**
Total Excluding Taxes,Arrears and AIA	*3,911,000*	*0*	*0*	***3,911,000***	*4,411,000*	*0*	*0*	***4,411,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**5,301,481**	**0**	**2,485,000**	**7,786,481**	**5,301,481**		**2,094,000**	**7,395,481**
Total Excluding Taxes, Arrears and AIA	*5,301,481*	*0*	*0*	***5,301,481***	*5,301,481*		*0*	***5,301,481***
Grand Total Vote 155	**5,301,481**	**0**	**2,485,000**	**7,786,481**	**5,301,481**		**2,094,000**	**7,395,481**
Total Excluding Taxes, Arrears and AIA	*5,301,481*	*0*	*0*	***5,301,481***	*5,301,481*		*0*	***5,301,481***

******where AIA is Appropriation in Aid***

Vote:156 Uganda Land Commission

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 0251 Government Land Administration						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters	299,579	594,108	**893,687**	365,511	707,606	**1,073,116**
Total Recurrent Budget Estimates for Vote Function:	**299,579**	**594,108**	**893,687**	**365,511**	**707,606**	**1,073,116**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0989 Support to Uganda Land Commission	14,788,999	0	**14,788,999**	14,788,999	0	**14,788,999**
Total Development Budget Estimates for Vote Function:	**14,788,999**	**0**	**14,788,999**	**14,788,999**	**0**	**14,788,999**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0251	**15,682,686**	**0**	**15,682,686**	**15,862,115**	**0**	**15,862,115**
Total Excluding Taxes and Arrears	*15,569,986*	*0*	***15,569,986***	*15,862,115*	*0*	***15,862,115***
Total Vote 156	**15,682,686**	**0**	**15,682,686**	**15,862,115**	**0**	**15,862,115**
Total Excluding Taxes and Arrears	*15,569,986*	*0*	***15,569,986***	*15,862,115*	*0*	***15,862,115***

Vote:156 Uganda Land Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***1,968,687***	***0***	***1,968,687***	***2,193,116***	***0***	***2,193,116***
211101 General Staff Salaries	261,579	0	**261,579**	327,511	0	**327,511**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,000	0	**38,000**	38,000	0	**38,000**
211103 Allowances	158,000	0	**158,000**	133,000	0	**133,000**
212101 Social Security Contributions	3,800	0	**3,800**	3,000	0	**3,000**
212102 Pension for General Civil Service	5,928	0	**5,928**	91,048	0	**91,048**
213001 Medical expenses (To employees)	5,000	0	**5,000**	5,000	0	**5,000**
213002 Incapacity, death benefits and funeral expenses	3,000	0	**3,000**	3,000	0	**3,000**
213004 Gratuity Expenses	77,444	0	**77,444**	183,266	0	**183,266**
221001 Advertising and Public Relations	16,000	0	**16,000**	23,000	0	**23,000**
221002 Workshops and Seminars	19,000	0	**19,000**	35,130	0	**35,130**
221003 Staff Training	338,000	0	**338,000**	332,000	0	**332,000**
221006 Commissions and related charges	168,372	0	**168,372**	279,576	0	**279,576**
221007 Books, Periodicals & Newspapers	10,200	0	**10,200**	10,200	0	**10,200**
221008 Computer supplies and Information Technology (IT)	23,500	0	**23,500**	17,000	0	**17,000**
221009 Welfare and Entertainment	33,000	0	**33,000**	33,000	0	**33,000**
221011 Printing, Stationery, Photocopying and Binding	36,000	0	**36,000**	50,000	0	**50,000**
221012 Small Office Equipment	20,500	0	**20,500**	20,000	0	**20,000**
221016 IFMS Recurrent costs	20,000	0	**20,000**	20,000	0	**20,000**
221020 IPPS Recurrent Costs	0	0	**0**	25,000	0	**25,000**
222001 Telecommunications	25,000	0	**25,000**	23,000	0	**23,000**
222002 Postage and Courier	7,500	0	**7,500**	7,000	0	**7,000**
223002 Rates	66,000	0	**66,000**	51,000	0	**51,000**
223004 Guard and Security services	10,000	0	**10,000**	10,000	0	**10,000**
223005 Electricity	21,572	0	**21,572**	28,100	0	**28,100**
223006 Water	4,000	0	**4,000**	4,000	0	**4,000**
224004 Cleaning and Sanitation	24,200	0	**24,200**	24,200	0	**24,200**
224005 Uniforms, Beddings and Protective Gear	432	0	**432**	0	0	**0**
225001 Consultancy Services- Short term	138,000	0	**138,000**	38,000	0	**38,000**
227001 Travel inland	114,936	0	**114,936**	123,000	0	**123,000**
227002 Travel abroad	20,000	0	**20,000**	13,000	0	**13,000**
227004 Fuel, Lubricants and Oils	93,168	0	**93,168**	92,993	0	**92,993**
228001 Maintenance - Civil	9,000	0	**9,000**	7,000	0	**7,000**
228002 Maintenance - Vehicles	133,000	0	**133,000**	98,930	0	**98,930**
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	**10,000**	3,000	0	**3,000**
228004 Maintenance – Other	4,556	0	**4,556**	0	0	**0**
282102 Fines and Penalties/ Court wards	50,000	0	**50,000**	41,162	0	**41,162**
Investment (Capital Purchases)	***13,713,999***	***0***	***13,713,999***	***13,668,999***	***0***	***13,668,999***
281504 Monitoring, Supervision & Appraisal of capital work	300,000	0	**300,000**	225,000	0	**225,000**
311101 Land	12,966,299	0	**12,966,299**	13,016,299	0	**13,016,299**
312101 Non-Residential Buildings	20,000	0	**20,000**	347,700	0	**347,700**
312201 Transport Equipment	230,000	0	**230,000**	0	0	**0**
312202 Machinery and Equipment	60,000	0	**60,000**	50,000	0	**50,000**
312203 Furniture & Fixtures	25,000	0	**25,000**	30,000	0	**30,000**
312204 Taxes on Machinery, Furniture & Vehicles	112,700	0	**112,700**	0	0	**0**
Grand Total Vote 156	**15,682,686**	**0**	**15,682,686**	**15,862,115**	**0**	**15,862,115**
Total Excluding Taxes and Arrears	*15,569,986*	*0*	***15,569,986***	*15,862,115*	*0*	***15,862,115***

Vote:156 Uganda Land Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0251 Government Land Administration

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:025102 Financial and administrative services						
211101 General Staff Salaries	261,579	0	**261,579**	327,511	0	**327,511**
211102 Contract Staff Salaries (Incl. Casuals, T	38,000	0	**38,000**	38,000	0	**38,000**
211103 Allowances	0	40,000	**40,000**	0	0	**0**
212101 Social Security Contributions	0	3,800	**3,800**	0	3,000	**3,000**
212102 Pension for General Civil Service	0	5,928	**5,928**	0	91,048	**91,048**
213001 Medical expenses (To employees)	0	5,000	**5,000**	0	5,000	**5,000**
213002 Incapacity, death benefits and funeral e	0	3,000	**3,000**	0	3,000	**3,000**
213004 Gratuity Expenses	0	77,444	**77,444**	0	183,266	**183,266**
221001 Advertising and Public Relations	0	3,000	**3,000**	0	3,000	**3,000**
221002 Workshops and Seminars	0	2,000	**2,000**	0	10,628	**10,628**
221003 Staff Training	0	4,000	**4,000**	0	0	**0**
221006 Commissions and related charges	0	1,372	**1,372**	0	1,000	**1,000**
221007 Books, Periodicals & Newspapers	0	3,200	**3,200**	0	3,200	**3,200**
221008 Computer supplies and Information Tec	0	4,000	**4,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	1,000	**1,000**	0	1,000	**1,000**
221012 Small Office Equipment	0	6,000	**6,000**	0	6,000	**6,000**
221016 IFMS Recurrent costs	0	2,000	**2,000**	0	2,000	**2,000**
222001 Telecommunications	0	4,000	**4,000**	0	4,000	**4,000**
222002 Postage and Courier	0	1,000	**1,000**	0	1,000	**1,000**
223004 Guard and Security services	0	10,000	**10,000**	0	10,000	**10,000**
223005 Electricity	0	17,072	**17,072**	0	23,100	**23,100**
223006 Water	0	4,000	**4,000**	0	4,000	**4,000**
224004 Cleaning and Sanitation	0	19,200	**19,200**	0	19,200	**19,200**
224005 Uniforms, Beddings and Protective Gea	0	432	**432**	0	0	**0**
227001 Travel inland	0	2,200	**2,200**	0	1,000	**1,000**
227002 Travel abroad	0	0	**0**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	4,168	**4,168**	0	3,002	**3,002**
228001 Maintenance - Civil	0	8,000	**8,000**	0	6,000	**6,000**
228002 Maintenance - Vehicles	0	30,000	**30,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	7,000	**7,000**	0	0	**0**
228004 Maintenance – Other	0	4,556	**4,556**	0	0	**0**
282102 Fines and Penalties/ Court wards	0	50,000	**50,000**	0	41,162	**41,162**
Total Cost of Output 025102:	***299,579***	***329,372***	***628,951***	***365,511***	***441,606***	***807,116***
Output:025103 Government leases						
211103 Allowances	0	10,000	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	1,000	**1,000**	0	5,000	**5,000**
221003 Staff Training	0	2,000	**2,000**	0	0	**0**
221006 Commissions and related charges	0	50,000	**50,000**	0	44,070	**44,070**
221008 Computer supplies and Information Tec	0	5,000	**5,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and	0	5,000	**5,000**	0	6,000	**6,000**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	29,000	**29,000**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	30,000	**30,000**	0	29,930	**29,930**
Total Cost of Output 025103:	***0***	***154,000***	***154,000***	***0***	***150,000***	***150,000***
Output:025104 Government Land Inventory						
211103 Allowances	0	10,000	**10,000**	0	10,000	**10,000**
221006 Commissions and related charges	0	15,000	**15,000**	0	12,502	**12,502**
221008 Computer supplies and Information Tec	0	7,500	**7,500**	0	6,000	**6,000**
222001 Telecommunications	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	6,736	**6,736**	0	16,000	**16,000**

Vote:156 Uganda Land Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0251 Government Land Administration

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227004 Fuel, Lubricants and Oils	0	1,500	**1,500**	0	1,499	**1,499**
228001 Maintenance - Civil	0	1,000	**1,000**	0	1,000	**1,000**
228002 Maintenance - Vehicles	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Output 025104:	***0***	***44,736***	***44,736***	***0***	***50,000***	***50,000***
Output:025105 Government property rates						
211103 Allowances	0	0	**0**	0	15,000	**15,000**
223002 Rates	0	66,000	**66,000**	0	51,000	**51,000**
Total Cost of Output 025105:	***0***	***66,000***	***66,000***	***0***	***66,000***	***66,000***
Total Cost of Outputs Provided	**299,579**	**594,108**	**893,687**	**365,511**	**707,606**	**1,073,116**
Total Programme 01	**299,579**	**594,108**	**893,687**	**365,511**	**707,606**	**1,073,116**
Total Excluding Arrears	*299,579*	*594,108*	***893,687***	*365,511*	*707,606*	***1,073,116***

Development Budget Estimates

Project 0989 Support to Uganda Land Commission

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:025101 Regulations & Guidelines						
211103 Allowances	10,000	0	**10,000**	10,000	0	**10,000**
221001 Advertising and Public Relations	2,000	0	**2,000**	5,000	0	**5,000**
221002 Workshops and Seminars	8,000	0	**8,000**	8,000	0	**8,000**
221008 Computer supplies and Information Tec	2,000	0	**2,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and	10,000	0	**10,000**	13,000	0	**13,000**
225001 Consultancy Services- Short term	10,000	0	**10,000**	10,000	0	**10,000**
227001 Travel inland	12,000	0	**12,000**	12,000	0	**12,000**
227002 Travel abroad	10,000	0	**10,000**	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	7,000	0	**7,000**	7,000	0	**7,000**
228002 Maintenance - Vehicles	4,000	0	**4,000**	0	0	**0**
Total Cost of Output 025101:	***75,000***	***0***	***75,000***	***75,000***	***0***	***75,000***
Output:025102 Financial and administrative services						
211103 Allowances	32,000	0	**32,000**	32,000	0	**32,000**
221001 Advertising and Public Relations	5,000	0	**5,000**	5,000	0	**5,000**
221002 Workshops and Seminars	0	0	**0**	7,503	0	**7,503**
221003 Staff Training	332,000	0	**332,000**	332,000	0	**332,000**
221007 Books, Periodicals & Newspapers	2,000	0	**2,000**	2,000	0	**2,000**
221008 Computer supplies and Information Tec	5,000	0	**5,000**	0	0	**0**
221009 Welfare and Entertainment	20,000	0	**20,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	10,000	0	**10,000**	20,000	0	**20,000**
221012 Small Office Equipment	14,500	0	**14,500**	14,000	0	**14,000**
221016 IFMS Recurrent costs	18,000	0	**18,000**	18,000	0	**18,000**
221020 IPPS Recurrent Costs	0	0	**0**	25,000	0	**25,000**
222001 Telecommunications	10,000	0	**10,000**	8,000	0	**8,000**
222002 Postage and Courier	1,500	0	**1,500**	1,000	0	**1,000**
223005 Electricity	4,500	0	**4,500**	5,000	0	**5,000**
224004 Cleaning and Sanitation	5,000	0	**5,000**	5,000	0	**5,000**
225001 Consultancy Services- Short term	5,000	0	**5,000**	5,000	0	**5,000**
227001 Travel inland	4,000	0	**4,000**	4,000	0	**4,000**
227002 Travel abroad	10,000	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	11,500	0	**11,500**	11,498	0	**11,498**
228002 Maintenance - Vehicles	7,000	0	**7,000**	7,000	0	**7,000**
228003 Maintenance – Machinery, Equipment	3,000	0	**3,000**	3,000	0	**3,000**
Total Cost of Output 025102:	***500,000***	***0***	***500,000***	***525,000***	***0***	***525,000***
Output:025104 Government Land Inventory						
211103 Allowances	56,000	0	**56,000**	56,000	0	**56,000**
221001 Advertising and Public Relations	5,000	0	**5,000**	5,000	0	**5,000**
221002 Workshops and Seminars	9,000	0	**9,000**	9,000	0	**9,000**

Vote:156 Uganda Land Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0251 Government Land Administration

Project 0989 Support to Uganda Land Commission

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
221006 Commissions and related charges	102,000	0	**102,000**	222,004	0	**222,004**
221007 Books, Periodicals & Newspapers	5,000	0	**5,000**	5,000	0	**5,000**
221009 Welfare and Entertainment	5,000	0	**5,000**	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	10,000	0	**10,000**	10,000	0	**10,000**
222001 Telecommunications	10,000	0	**10,000**	10,000	0	**10,000**
222002 Postage and Courier	5,000	0	**5,000**	5,000	0	**5,000**
225001 Consultancy Services- Short term	123,000	0	**123,000**	23,000	0	**23,000**
227001 Travel inland	70,000	0	**70,000**	70,000	0	**70,000**
227004 Fuel, Lubricants and Oils	40,000	0	**40,000**	39,996	0	**39,996**
228002 Maintenance - Vehicles	60,000	0	**60,000**	60,000	0	**60,000**
Total Cost of Output 025104:	***500,000***	***0***	***500,000***	***520,000***	***0***	***520,000***
Total Cost of Outputs Provided	**1,075,000**	**0**	**1,075,000**	**1,120,000**	**0**	**1,120,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:025171 Acquisition of Land by Government						
281504 Monitoring, Supervision & Appraisal of	300,000	0	**300,000**	225,000	0	**225,000**
311101 Land	12,966,299	0	**12,966,299**	13,016,299	0	**13,016,299**
Total Cost of Output 025171:	***13,266,299***	***0***	***13,266,299***	***13,241,299***	***0***	***13,241,299***
Output:025172 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	20,000	0	**20,000**	347,700	0	**347,700**
Total Cost of Output 025172:	***20,000***	***0***	***20,000***	***347,700***	***0***	***347,700***
Output:025175 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	230,000	0	**230,000**	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehic	112,700	0	**112,700**	0	0	**0**
Total Cost of Output 025175:	***342,700***	***0***	***342,700***	***0***	***0***	***0***
Output:025176 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	60,000	0	**60,000**	50,000	0	**50,000**
Total Cost of Output 025176:	***60,000***	***0***	***60,000***	***50,000***	***0***	***50,000***
Output:025178 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	25,000	0	**25,000**	30,000	0	**30,000**
Total Cost of Output 025178:	***25,000***	***0***	***25,000***	***30,000***	***0***	***30,000***
Total Cost of Capital Purchases	**13,713,999**	**0**	**13,713,999**	**13,668,999**	**0**	**13,668,999**
Total Project 0989	**14,788,999**	**0**	**14,788,999**	**14,788,999**	**0**	**14,788,999**
Total Excluding Taxes and Arrears	*14,676,299*	*0*	***14,676,299***	*14,788,999*	*0*	***14,788,999***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 51	**15,682,686**	**0**	**15,682,686**	**15,862,115**		**15,862,115**
Total Excluding Taxes and Arrears	*15,569,986*	*0*	***15,569,986***	*15,862,115*		***15,862,115***
Grand Total Vote 156	**15,682,686**	**0**	**15,682,686**	**15,862,115**		**15,862,115**
Total Excluding Taxes and Arrears	*15,569,986*	*0*	***15,569,986***	*15,862,115*		***15,862,115***

Vote:157 National Forestry Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0952 Forestry Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	5,400,000	133,371	13,701,305	**19,234,676**	5,400,000	133,371	17,235,772	**22,769,144**
Total Recurrent Budget Estimates for Vote Function:	**5,400,000**	**133,371**	**13,701,305**	**19,234,676**	**5,400,000**	**133,371**	**17,235,772**	**22,769,144**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0161 Support to National Forestry Authority	2,215,655	0	1,939,421	**4,155,077**	1,925,197	0	3,818,512	**5,743,709**
Total Development Budget Estimates for Vote Function:	**2,215,655**	**0**	**1,939,421**	**4,155,077**	**1,925,197**	**0**	**3,818,512**	**5,743,709**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0952	**7,749,027**	**0**	**15,640,726**	**23,389,753**	**7,458,568**	**0**	**21,054,284**	**28,512,853**
Total Excluding Taxes, Arrears and AIA	*7,458,568*	*0*	*0*	***7,458,568***	*7,458,568*	*0*	*0*	***7,458,568***
Total Vote 157	**7,749,027**	**0**	**15,640,726**	**23,389,753**	**7,458,568**	**0**	**21,054,284**	**28,512,853**
Total Excluding Taxes, Arrears and AIA	*7,458,568*	*0*	*0*	***7,458,568***	*7,458,568*	*0*	*0*	***7,458,568***

Vote:157 National Forestry Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***7,458,568***	***0***	***13,701,305***	***21,159,873***	***7,458,568***	***0***	***18,891,803***	***26,350,372***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,400,000	0	0	**5,400,000**	5,400,000	0	447,697	**5,847,697**
211103 Allowances	18,000	0	1,343,339	**1,361,339**	0	0	445,440	**445,440**
212101 Social Security Contributions	0	0	763,888	**763,888**	0	0		**0**
212201 Social Security Contributions	0	0		**0**	0	0	584,770	**584,770**
213001 Medical expenses (To employees)	0	0	336,000	**336,000**	0	0	480,000	**480,000**
213002 Incapacity, death benefits and funeral expenses	0	0	66,377	**66,377**	0	0	144,500	**144,500**
213004 Gratuity Expenses	0	0	424,382	**424,382**	0	0	487,308	**487,308**
221001 Advertising and Public Relations	0	0	464,392	**464,392**	0	0	463,258	**463,258**
221002 Workshops and Seminars	0	0	50,000	**50,000**	0	0	501,188	**501,188**
221003 Staff Training	0	0	442,355	**442,355**	0	0	316,189	**316,189**
221004 Recruitment Expenses	0	0	59,600	**59,600**	0	0	35,000	**35,000**
221007 Books, Periodicals & Newspapers	0	0	140,000	**140,000**	0	0	74,040	**74,040**
221008 Computer supplies and Information Technology (IT)	0	0	583,103	**583,103**	0	0	425,388	**425,388**
221009 Welfare and Entertainment	0	0	80,000	**80,000**	0	0	89,766	**89,766**
221010 Special Meals and Drinks	0	0	35,000	**35,000**	0	0		**0**
221011 Printing, Stationery, Photocopying and Binding	4,950	0	240,000	**244,950**	0	0	225,640	**225,640**
221012 Small Office Equipment	0	0	22,050	**22,050**	0	0		**0**
221014 Bank Charges and other Bank related costs	0	0	19,200	**19,200**	0	0	12,000	**12,000**
221016 IFMS Recurrent costs	0	0	158,000	**158,000**	0	0		**0**
221017 Subscriptions	0	0	4,192	**4,192**	0	0	50,350	**50,350**
222001 Telecommunications	0	0	50,000	**50,000**	0	0	87,890	**87,890**
222002 Postage and Courier	0	0	143,600	**143,600**	0	0	150	**150**
222003 Information and communications technology (ICT)	0	0	200,000	**200,000**	0	0	80,060	**80,060**
223004 Guard and Security services	0	0	170,000	**170,000**	0	0	269,751	**269,751**
223005 Electricity	0	0	140,000	**140,000**	0	0	102,560	**102,560**
223006 Water	6,112	0	127,000	**133,112**	0	0	45,240	**45,240**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0		**0**	0	0	8,290	**8,290**
223901 Rent – (Produced Assets) to other govt. units	0	0	1,200	**1,200**	0	0	82,780	**82,780**
224001 Medical and Agricultural supplies	0	0	664,200	**664,200**	0	0	3,500	**3,500**
224004 Cleaning and Sanitation	0	0	65,000	**65,000**	0	0	125,380	**125,380**
224006 Agricultural Supplies	1,966,507	0	2,755,839	**4,722,346**	1,925,197	0	9,402,056	**11,327,253**
225001 Consultancy Services- Short term	0	0	25,000	**25,000**	0	0	380,754	**380,754**
226001 Insurances	0	0	16,510	**16,510**	0	0	217,100	**217,100**
226002 Licenses	0	0	26,354	**26,354**	0	0		**0**
227001 Travel inland	63,000	0	1,033,128	**1,096,128**	133,371	0	920,508	**1,053,880**
227002 Travel abroad	0	0	482,671	**482,671**	0	0	302,261	**302,261**
227004 Fuel, Lubricants and Oils	0	0	790,140	**790,140**	0	0	876,180	**876,180**
228001 Maintenance - Civil	0	0	40,200	**40,200**	0	0	200,045	**200,045**
228002 Maintenance - Vehicles	0	0	479,791	**479,791**	0	0	699,884	**699,884**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	657,349	**657,349**	0	0	102,000	**102,000**
228004 Maintenance – Other	0	0	431,445	**431,445**	0	0	64,880	**64,880**
273102 Incapacity, death benefits and funeral expenses	0	0	160,000	**160,000**	0	0		**0**
282101 Donations	0	0	10,000	**10,000**	0	0	138,000	**138,000**
Investment (Capital Purchases)	***290,458***	***0***	***1,939,421***	***2,229,880***	***0***	***0***	***2,162,481***	***2,162,481***
312101 Non-Residential Buildings	0	0		**0**	0	0	232,380	**232,380**
312102 Residential Buildings	0	0	259,102	**259,102**	0	0		**0**
312201 Transport Equipment	0	0	937,542	**937,542**	0	0	1,518,000	**1,518,000**
312202 Machinery and Equipment	0	0	742,778	**742,778**	0	0	412,101	**412,101**
312204 Taxes on Machinery, Furniture & Vehicles	290,458	0	0	**290,458**	0	0		**0**
Grand Total Vote 157	**7,749,027**	**0**	**15,640,726**	**23,389,753**	**7,458,568**	**0**	**21,054,284**	**28,512,853**
Total Excluding Taxes, Arrears and AIA	*7,458,568*	*0*	*0*	***7,458,568***	*7,458,568*	*0*	*0*	***7,458,568***

Vote:157 National Forestry Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0952 Forestry Management

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:095201 Mangement of Central Forest Reserves								
211102 Contract Staff Salaries (Incl. Casuals, T	5,400,000	0	0	**5,400,000**	5,400,000	0	447,697	**5,847,697**
211103 Allowances	0	18,000	396,337	**414,337**	0	0	149,223	**149,223**
212101 Social Security Contributions	0	0	763,888	**763,888**	0	0	0	**0**
212201 Social Security Contributions	0	0	0	**0**	0	0	584,770	**584,770**
213001 Medical expenses (To employees)	0	0	336,000	**336,000**	0	0	480,000	**480,000**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	0	144,500	**144,500**
213004 Gratuity Expenses	0	0	424,382	**424,382**	0	0	487,308	**487,308**
221001 Advertising and Public Relations	0	0	276,493	**276,493**	0	0	219,802	**219,802**
221002 Workshops and Seminars	0	0	50,000	**50,000**	0	0	280,285	**280,285**
221003 Staff Training	0	0	72,355	**72,355**	0	0	293,439	**293,439**
221004 Recruitment Expenses	0	0	24,600	**24,600**	0	0	35,000	**35,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	0	74,040	**74,040**
221008 Computer supplies and Information Tec	0	0	338,103	**338,103**	0	0	255,810	**255,810**
221009 Welfare and Entertainment	0	0	20,000	**20,000**	0	0	50,800	**50,800**
221010 Special Meals and Drinks	0	0	10,000	**10,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	4,950	90,000	**94,950**	0	0	106,700	**106,700**
221014 Bank Charges and other Bank related c	0	0	19,200	**19,200**	0	0	12,000	**12,000**
221017 Subscriptions	0	0	4,192	**4,192**	0	0	50,350	**50,350**
222001 Telecommunications	0	0	0	**0**	0	0	85,490	**85,490**
222002 Postage and Courier	0	0	3,600	**3,600**	0	0	150	**150**
222003 Information and communications techn	0	0	0	**0**	0	0	80,060	**80,060**
223004 Guard and Security services	0	0	100,000	**100,000**	0	0	225,036	**225,036**
223005 Electricity	0	0	40,000	**40,000**	0	0	80,600	**80,600**
223006 Water	0	0	27,000	**27,000**	0	0	44,640	**44,640**
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	0	**0**	0	0	8,290	**8,290**
223901 Rent – (Produced Assets) to other govt.	0	0	1,200	**1,200**	0	0	82,780	**82,780**
224004 Cleaning and Sanitation	0	0	0	**0**	0	0	68,200	**68,200**
224006 Agricultural Supplies	0	47,421	28,538	**75,960**	0	0	2,129,449	**2,129,449**
225001 Consultancy Services- Short term	0	0	25,000	**25,000**	0	0	170,200	**170,200**
226001 Insurances	0	0	16,510	**16,510**	0	0	217,100	**217,100**
226002 Licenses	0	0	20,069	**20,069**	0	0	0	**0**
227001 Travel inland	0	63,000	400,000	**463,000**	0	133,371	395,285	**528,657**
227002 Travel abroad	0	0	187,655	**187,655**	0	0	179,261	**179,261**
227004 Fuel, Lubricants and Oils	0	0	402,340	**402,340**	0	0	526,700	**526,700**
228001 Maintenance - Civil	0	0	30,200	**30,200**	0	0	171,285	**171,285**
228002 Maintenance - Vehicles	0	0	32,520	**32,520**	0	0	600,964	**600,964**
228003 Maintenance – Machinery, Equipment	0	0	407,349	**407,349**	0	0	102,000	**102,000**
228004 Maintenance – Other	0	0	0	**0**	0	0	8,100	**8,100**
273102 Incapacity, death benefits and funeral e	0	0	160,000	**160,000**	0	0	0	**0**
282101 Donations	0	0	10,000	**10,000**	0	0	138,000	**138,000**
Total Cost of Output 095201:	***5,400,000***	***133,371***	***4,717,532***	***10,250,903***	***5,400,000***	***133,371***	***8,985,314***	***14,518,686***
Output:095202 Establishment of new tree plantations								
211103 Allowances	0	0	310,000	**310,000**	0	0	74,200	**74,200**
221001 Advertising and Public Relations	0	0	5,000	**5,000**	0	0	103,400	**103,400**
221002 Workshops and Seminars	0	0	0	**0**	0	0	32,630	**32,630**
221003 Staff Training	0	0	70,000	**70,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	5,000	**5,000**	0	0	0	**0**
221008 Computer supplies and Information Tec	0	0	25,000	**25,000**	0	0	45,578	**45,578**
221011 Printing, Stationery, Photocopying and	0	0	25,000	**25,000**	0	0	10,380	**10,380**
222001 Telecommunications	0	0	0	**0**	0	0	2,400	**2,400**
222002 Postage and Courier	0	0	20,000	**20,000**	0	0	0	**0**
223005 Electricity	0	0	20,000	**20,000**	0	0	21,960	**21,960**

Vote:157 National Forestry Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0952 Forestry Management

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
223006 Water	0	0	20,000	**20,000**	0	0	600	**600**
224006 Agricultural Supplies	0	0	458,624	**458,624**	0	0	330,502	**330,502**
225001 Consultancy Services- Short term	0	0	0	**0**	0	0	210,554	**210,554**
Total Cost of Output 095202:	***0***	***0***	***958,624***	***958,624***	***0***	***0***	***832,204***	***832,204***
Output:095203 Plantation Management								
211103 Allowances	0	0	200,000	**200,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	52,899	**52,899**	0	0	140,056	**140,056**
221002 Workshops and Seminars	0	0	0	**0**	0	0	8,684	**8,684**
221003 Staff Training	0	0	70,000	**70,000**	0	0	22,750	**22,750**
221007 Books, Periodicals & Newspapers	0	0	5,000	**5,000**	0	0	0	**0**
221008 Computer supplies and Information Tec	0	0	100,000	**100,000**	0	0	124,000	**124,000**
221009 Welfare and Entertainment	0	0	5,000	**5,000**	0	0	38,966	**38,966**
221011 Printing, Stationery, Photocopying and	0	0	40,000	**40,000**	0	0	14,400	**14,400**
221012 Small Office Equipment	0	0	2,050	**2,050**	0	0	0	**0**
222001 Telecommunications	0	0	20,000	**20,000**	0	0	0	**0**
222002 Postage and Courier	0	0	40,000	**40,000**	0	0	0	**0**
223004 Guard and Security services	0	0	0	**0**	0	0	44,715	**44,715**
223005 Electricity	0	0	20,000	**20,000**	0	0	0	**0**
223006 Water	0	0	20,000	**20,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	0	0	**0**	0	0	57,180	**57,180**
224006 Agricultural Supplies	0	0	503,538	**503,538**	0	0	1,372,359	**1,372,359**
227001 Travel inland	0	0	439,884	**439,884**	0	0	253,561	**253,561**
227002 Travel abroad	0	0	200,000	**200,000**	0	0	123,000	**123,000**
227004 Fuel, Lubricants and Oils	0	0	300,000	**300,000**	0	0	349,480	**349,480**
228002 Maintenance - Vehicles	0	0	412,271	**412,271**	0	0	98,920	**98,920**
228003 Maintenance – Machinery, Equipment	0	0	250,000	**250,000**	0	0	0	**0**
228004 Maintenance – Other	0	0	69,445	**69,445**	0	0	22,740	**22,740**
Total Cost of Output 095203:	***0***	***0***	***2,750,087***	***2,750,087***	***0***	***0***	***2,670,811***	***2,670,811***
Output:095204 Forestry licensing								
211103 Allowances	0	0	157,002	**157,002**	0	0	222,017	**222,017**
213002 Incapacity, death benefits and funeral e	0	0	31,377	**31,377**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	50,000	**50,000**	0	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	0	179,589	**179,589**
221003 Staff Training	0	0	80,000	**80,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	80,000	**80,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	5,000	**5,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	40,000	**40,000**	0	0	72,600	**72,600**
221012 Small Office Equipment	0	0	10,000	**10,000**	0	0	0	**0**
222001 Telecommunications	0	0	15,000	**15,000**	0	0	0	**0**
222002 Postage and Courier	0	0	30,000	**30,000**	0	0	0	**0**
223005 Electricity	0	0	10,000	**10,000**	0	0	0	**0**
223006 Water	0	0	10,000	**10,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	0	15,000	**15,000**	0	0	0	**0**
224006 Agricultural Supplies	0	0	85,000	**85,000**	0	0	212,625	**212,625**
227001 Travel inland	0	0	12,793	**12,793**	0	0	271,662	**271,662**
227004 Fuel, Lubricants and Oils	0	0	42,800	**42,800**	0	0	0	**0**
228004 Maintenance – Other	0	0	12,000	**12,000**	0	0	34,040	**34,040**
Total Cost of Output 095204:	***0***	***0***	***685,972***	***685,972***	***0***	***0***	***992,533***	***992,533***
Output:095205 Supply of seeds and seedlings								
211103 Allowances	0	0	280,000	**280,000**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	0	35,000	**35,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	80,000	**80,000**	0	0	0	**0**
221003 Staff Training	0	0	150,000	**150,000**	0	0	0	**0**
221004 Recruitment Expenses	0	0	35,000	**35,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	50,000	**50,000**	0	0	0	**0**

Vote:157 National Forestry Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0952 Forestry Management

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221008 Computer supplies and Information Tec	0	0	120,000	**120,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	50,000	**50,000**	0	0	0	**0**
221010 Special Meals and Drinks	0	0	25,000	**25,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	45,000	**45,000**	0	0	21,560	**21,560**
221012 Small Office Equipment	0	0	10,000	**10,000**	0	0	0	**0**
221016 IFMS Recurrent costs	0	0	158,000	**158,000**	0	0	0	**0**
222001 Telecommunications	0	0	15,000	**15,000**	0	0	0	**0**
222002 Postage and Courier	0	0	50,000	**50,000**	0	0	0	**0**
222003 Information and communications techn	0	0	200,000	**200,000**	0	0	0	**0**
223004 Guard and Security services	0	0	70,000	**70,000**	0	0	0	**0**
223005 Electricity	0	0	50,000	**50,000**	0	0	0	**0**
223006 Water	0	0	50,000	**50,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	0	664,200	**664,200**	0	0	3,500	**3,500**
224004 Cleaning and Sanitation	0	0	50,000	**50,000**	0	0	0	**0**
224006 Agricultural Supplies	0	0	1,680,139	**1,680,139**	0	0	3,701,090	**3,701,090**
226002 Licenses	0	0	6,285	**6,285**	0	0	0	**0**
227001 Travel inland	0	0	180,451	**180,451**	0	0	0	**0**
227002 Travel abroad	0	0	95,016	**95,016**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	45,000	**45,000**	0	0	0	**0**
228001 Maintenance - Civil	0	0	10,000	**10,000**	0	0	28,760	**28,760**
228002 Maintenance - Vehicles	0	0	35,000	**35,000**	0	0	0	**0**
228004 Maintenance – Other	0	0	350,000	**350,000**	0	0	0	**0**
Total Cost of Output 095205:	***0***	***0***	***4,589,091***	***4,589,091***	***0***	***0***	***3,754,910***	***3,754,910***
Total Cost of Outputs Provided	**5,400,000**	**133,371**	**13,701,305**	**19,234,676**	**5,400,000**	**133,371**	**17,235,772**	**22,769,144**
Total Programme 01	**5,400,000**	**133,371**	**13,701,305**	**19,234,676**	**5,400,000**	**133,371**	**17,235,772**	**22,769,144**
Total Excluding Arrears and AIA	*5,400,000*	*133,371*	*0*	***5,533,371***	*5,400,000*	*133,371*	*0*	***5,533,371***

Development Budget Estimates

Project 0161 Support to National Forestry Authority

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:095205 Supply of seeds and seedlings								
223006 Water	6,112	0	0	**6,112**	0	0	0	**0**
224006 Agricultural Supplies	1,919,085	0	0	**1,919,085**	1,925,197	0	1,656,031	**3,581,228**
Total Cost of Output 095205:	***1,925,197***	***0***	***0***	***1,925,197***	***1,925,197***	***0***	***1,656,031***	***3,581,228***
Total Cost of Outputs Provided	**1,925,197**	**0**	**0**	1,925,197	**1,925,197**	**0**	**1,656,031**	3,581,228
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:095272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	**0**	0	0	232,380	**232,380**
312102 Residential Buildings	0	0	259,102	**259,102**	0	0	0	**0**
Total Cost of Output 095272:	***0***	***0***	***259,102***	***259,102***	***0***	***0***	***232,380***	***232,380***
Output:095275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	937,542	**937,542**	0	0	1,518,000	**1,518,000**
312204 Taxes on Machinery, Furniture & Vehic	290,458	0	0	**290,458**	0	0	0	**0**
Total Cost of Output 095275:	***290,458***	***0***	***937,542***	***1,228,000***	***0***	***0***	***1,518,000***	***1,518,000***
Output:095276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	742,778	**742,778**	0	0	412,101	**412,101**
Total Cost of Output 095276:	***0***	***0***	***742,778***	***742,778***	***0***	***0***	***412,101***	***412,101***
Total Cost of Capital Purchases	**290,458**	**0**	**1,939,421**	2,229,880	**0**	**0**	**2,162,481**	2,162,481
Total Project 0161	**2,215,655**	**0**	**1,939,421**	**4,155,077**	**1,925,197**	**0**	**3,818,512**	**5,743,709**
Total Excluding Taxes,Arrears and AIA	*1,925,197*	*0*	*0*	***1,925,197***	*1,925,197*	*0*	*0*	***1,925,197***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Vote:157 National Forestry Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0952 Forestry Management

Total Vote Function 52	**7,749,027**	**0**	**15,640,726**	**23,389,753**	**7,458,568**	**21,054,284**	**28,512,853**
Total Excluding Taxes, Arrears and AIA	*7,458,568*	*0*	*0*	***7,458,568***	*7,458,568*	*0*	***7,458,568***
Grand Total Vote 157	**7,749,027**	**0**	**15,640,726**	**23,389,753**	**7,458,568**	**21,054,284**	**28,512,853**
Total Excluding Taxes, Arrears and AIA	*7,458,568*	*0*	*0*	***7,458,568***	*7,458,568*	*0*	***7,458,568***

******where AIA is Appropriation in Aid***

Vote:159 External Security Organisation

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1151 External Security						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters	9,264,320	16,953,149	**26,217,469**	11,764,320	14,778,341	**26,542,661**
Total Recurrent Budget Estimates for Vote Function:	**9,264,320**	**16,953,149**	**26,217,469**	**11,764,320**	**14,778,341**	**26,542,661**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0983 Strengthening ESO	392,000	0	**392,000**	392,000	0	**392,000**
Total Development Budget Estimates for Vote Function:	**392,000**	**0**	**392,000**	**392,000**	**0**	**392,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1151	**26,609,469**	**0**	**26,609,469**	**26,934,661**	**0**	**26,934,661**
Total Excluding Taxes and Arrears	*24,434,661*	*0*	***24,434,661***	*26,934,661*	*0*	***26,934,661***
Total Vote 159	**26,609,469**	**0**	**26,609,469**	**26,934,661**	**0**	**26,934,661**
Total Excluding Taxes and Arrears	*24,434,661*	*0*	***24,434,661***	*26,934,661*	*0*	***26,934,661***

Vote:159 External Security Organisation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***24,042,661***	***0***	***24,042,661***	***26,542,661***	***0***	***26,542,661***
211101 General Staff Salaries	9,264,320	0	**9,264,320**	11,764,320	0	**11,764,320**
211103 Allowances	2,513,079	0	**2,513,079**	2,514,078	0	**2,514,078**
213001 Medical expenses (To employees)	212,230	0	**212,230**	212,230	0	**212,230**
221003 Staff Training	210,929	0	**210,929**	166,973	0	**166,973**
221007 Books, Periodicals & Newspapers	24,444	0	**24,444**	50,400	0	**50,400**
221008 Computer supplies and Information Technology (IT)	43,498	0	**43,498**	43,498	0	**43,498**
221009 Welfare and Entertainment	117,070	0	**117,070**	117,070	0	**117,070**
221011 Printing, Stationery, Photocopying and Binding	85,630	0	**85,630**	105,630	0	**105,630**
221012 Small Office Equipment	13,130	0	**13,130**	13,130	0	**13,130**
222001 Telecommunications	320,030	0	**320,030**	320,030	0	**320,030**
223001 Property Expenses	19,690	0	**19,690**	19,690	0	**19,690**
223002 Rates	1,107,390	0	**1,107,390**	1,107,390	0	**1,107,390**
223005 Electricity	169,999	0	**169,999**	169,999	0	**169,999**
223006 Water	80,001	0	**80,001**	80,001	0	**80,001**
224003 Classified Expenditure	9,252,100	0	**9,252,100**	8,950,100	0	**8,950,100**
227001 Travel inland	50,000	0	**50,000**	50,000	0	**50,000**
227002 Travel abroad	428,380	0	**428,380**	428,380	0	**428,380**
227004 Fuel, Lubricants and Oils	74,031	0	**74,031**	174,031	0	**174,031**
228002 Maintenance - Vehicles	28,186	0	**28,186**	255,711	0	**255,711**
228004 Maintenance – Other	28,524	0	**28,524**	0	0	**0**
Investment (Capital Purchases)	***392,000***	***0***	***392,000***	***392,000***	***0***	***392,000***
312201 Transport Equipment	0	0	**0**	156,000	0	**156,000**
312202 Machinery and Equipment	392,000	0	**392,000**	236,000	0	**236,000**
Arrears	***2,174,808***	***0***	***2,174,808***	***0***	***0***	***0***
321605 Domestic arrears (Budgeting)	80,000	0	**80,000**	0	0	**0**
321608 Pension arrears (Budgeting)	2,000,000	0	**2,000,000**	0	0	**0**
321614 Electricity arrears (Budgeting)	94,808	0	**94,808**	0	0	**0**
Grand Total Vote 159	**26,609,469**	**0**	**26,609,469**	**26,934,661**	**0**	**26,934,661**
Total Excluding Taxes and Arrears	*24,434,661*	*0*	***24,434,661***	*26,934,661*	*0*	***26,934,661***

Vote:159 External Security Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1151 External Security

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:115101 Foreign intelligence collection						
211101 General Staff Salaries	3,829,171	0	**3,829,171**	2,316,080	0	**2,316,080**
211103 Allowances	0	2,315,081	**2,315,081**	0	2,316,080	**2,316,080**
213001 Medical expenses (To employees)	0	92,786	**92,786**	0	92,786	**92,786**
221003 Staff Training	0	64,363	**64,363**	0	54,363	**54,363**
221007 Books, Periodicals & Newspapers	0	11,077	**11,077**	0	21,077	**21,077**
221008 Computer supplies and Information Tec	0	17,510	**17,510**	0	17,510	**17,510**
221009 Welfare and Entertainment	0	30,090	**30,090**	0	30,090	**30,090**
221011 Printing, Stationery, Photocopying and	0	34,022	**34,022**	0	34,022	**34,022**
221012 Small Office Equipment	0	4,771	**4,771**	0	4,771	**4,771**
222001 Telecommunications	0	109,176	**109,176**	0	109,176	**109,176**
223001 Property Expenses	0	7,154	**7,154**	0	7,154	**7,154**
223002 Rates	0	870,076	**870,076**	0	870,076	**870,076**
223005 Electricity	0	37,019	**37,019**	0	37,019	**37,019**
223006 Water	0	18,616	**18,616**	0	18,616	**18,616**
224003 Classified Expenditure	0	8,154,949	**8,154,949**	0	7,854,949	**7,854,949**
227002 Travel abroad	0	101,789	**101,789**	0	101,789	**101,789**
227004 Fuel, Lubricants and Oils	0	21,449	**21,449**	0	21,449	**21,449**
228002 Maintenance - Vehicles	0	20,606	**20,606**	0	20,606	**20,606**
Total Cost of Output 115101:	***3,829,171***	***11,910,534***	***15,739,705***	***2,316,080***	***11,611,533***	***13,927,613***
Output:115102 Analysis of external intelligence information						
211101 General Staff Salaries	2,552,781	0	**2,552,781**	1,389,648	0	**1,389,648**
211103 Allowances	0	35,963	**35,963**	0	35,963	**35,963**
213001 Medical expenses (To employees)	0	39,123	**39,123**	0	39,123	**39,123**
221003 Staff Training	0	31,187	**31,187**	0	23,209	**23,209**
221007 Books, Periodicals & Newspapers	0	6,223	**6,223**	0	14,201	**14,201**
221008 Computer supplies and Information Tec	0	5,456	**5,456**	0	5,456	**5,456**
221009 Welfare and Entertainment	0	13,712	**13,712**	0	13,712	**13,712**
221011 Printing, Stationery, Photocopying and	0	19,577	**19,577**	0	19,577	**19,577**
221012 Small Office Equipment	0	1,755	**1,755**	0	1,755	**1,755**
222001 Telecommunications	0	41,223	**41,223**	0	41,223	**41,223**
223001 Property Expenses	0	2,632	**2,632**	0	2,632	**2,632**
223002 Rates	0	50,930	**50,930**	0	50,930	**50,930**
223005 Electricity	0	18,150	**18,150**	0	18,150	**18,150**
223006 Water	0	9,816	**9,816**	0	9,816	**9,816**
224003 Classified Expenditure	0	317,894	**317,894**	0	317,894	**317,894**
227002 Travel abroad	0	41,683	**41,683**	0	41,683	**41,683**
227004 Fuel, Lubricants and Oils	0	7,891	**7,891**	0	7,891	**7,891**
228002 Maintenance - Vehicles	0	7,580	**7,580**	0	7,580	**7,580**
Total Cost of Output 115102:	***2,552,781***	***650,795***	***3,203,575***	***1,389,648***	***650,795***	***2,040,443***
Output:115103 Administration						
211101 General Staff Salaries	2,882,368	0	**2,882,368**	8,058,592	0	**8,058,592**
211103 Allowances	0	162,035	**162,035**	0	162,035	**162,035**
213001 Medical expenses (To employees)	0	80,321	**80,321**	0	80,321	**80,321**
221003 Staff Training	0	115,379	**115,379**	0	89,401	**89,401**
221007 Books, Periodicals & Newspapers	0	7,144	**7,144**	0	15,122	**15,122**
221008 Computer supplies and Information Tec	0	20,532	**20,532**	0	20,532	**20,532**
221009 Welfare and Entertainment	0	73,268	**73,268**	0	73,268	**73,268**
221011 Printing, Stationery, Photocopying and	0	32,031	**32,031**	0	52,031	**52,031**
221012 Small Office Equipment	0	6,604	**6,604**	0	6,604	**6,604**
222001 Telecommunications	0	169,631	**169,631**	0	169,631	**169,631**
223001 Property Expenses	0	9,904	**9,904**	0	9,904	**9,904**
223002 Rates	0	186,384	**186,384**	0	186,384	**186,384**

Vote:159 External Security Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1151 External Security

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
223005 Electricity	0	114,830	**114,830**	0	114,830	**114,830**
223006 Water	0	51,569	**51,569**	0	51,569	**51,569**
224003 Classified Expenditure	0	779,257	**779,257**	0	777,257	**777,257**
227001 Travel inland	0	50,000	**50,000**	0	50,000	**50,000**
227002 Travel abroad	0	284,908	**284,908**	0	284,908	**284,908**
227004 Fuel, Lubricants and Oils	0	44,691	**44,691**	0	144,691	**144,691**
228002 Maintenance - Vehicles	0	0	**0**	0	227,525	**227,525**
228004 Maintenance – Other	0	28,524	**28,524**	0	0	**0**
Total Cost of Output 115103:	***2,882,368***	***2,217,012***	***5,099,380***	***8,058,592***	***2,516,013***	***10,574,605***
Total Cost of Outputs Provided	**9,264,320**	**14,778,341**	**24,042,661**	**11,764,320**	**14,778,341**	**26,542,661**
Arrears	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:115199 Arrears						
321605 Domestic arrears (Budgeting)	0	80,000	**80,000**	0	0	**0**
321608 Pension arrears (Budgeting)	0	2,000,000	**2,000,000**	0	0	**0**
321614 Electricity arrears (Budgeting)	0	94,808	**94,808**	0	0	**0**
Total Cost of Output 115199:	***0***	***2,174,808***	***2,174,808***	***0***	***0***	***0***
Total Cost of Arrears	**0**	**2,174,808**	**2,174,808**	**0**	**0**	**0**
Total Programme 01	**9,264,320**	**16,953,149**	**26,217,469**	**11,764,320**	**14,778,341**	**26,542,661**
Total Excluding Arrears	*9,264,320*	*14,778,341*	***24,042,661***	*11,764,320*	*14,778,341*	***26,542,661***

Development Budget Estimates

Project 0983 Strengthening ESO

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:115175 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	156,000	0	**156,000**
Total Cost of Output 115175:	***0***	***0***	***0***	***156,000***	***0***	***156,000***
Output:115176 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	63,000	0	**63,000**	63,000	0	**63,000**
Total Cost of Output 115176:	***63,000***	***0***	***63,000***	***63,000***	***0***	***63,000***
Output:115177 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	329,000	0	**329,000**	173,000	0	**173,000**
Total Cost of Output 115177:	***329,000***	***0***	***329,000***	***173,000***	***0***	***173,000***
Total Cost of Capital Purchases	**392,000**	**0**	**392,000**	**392,000**	**0**	**392,000**
Total Project 0983	**392,000**	**0**	**392,000**	**392,000**	**0**	**392,000**
Total Excluding Taxes and Arrears	*392,000*	*0*	***392,000***	*392,000*	*0*	***392,000***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 51	**26,609,469**	**0**	**26,609,469**	**26,934,661**		**26,934,661**
Total Excluding Taxes and Arrears	*24,434,661*	*0*	***24,434,661***	*26,934,661*		***26,934,661***
Grand Total Vote 159	**26,609,469**	**0**	**26,609,469**	**26,934,661**		**26,934,661**
Total Excluding Taxes and Arrears	*24,434,661*	*0*	***24,434,661***	*26,934,661*		***26,934,661***

Vote:160 Uganda Coffee Development Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0153 Coffee Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	0	27,912,300	15,880,000	**43,792,300**	0	67,912,300	19,499,600	**87,411,900**
Total Recurrent Budget Estimates for Vote Function:	**0**	**27,912,300**	**15,880,000**	**43,792,300**	**0**	**67,912,300**	**19,499,600**	**87,411,900**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0153	**27,912,300**	**0**	**15,880,000**	**43,792,300**	**67,912,300**	**0**	**19,499,600**	**87,411,900**
Total Excluding Taxes, Arrears and AIA	*27,912,300*	*0*	*0*	***27,912,300***	*67,912,300*	*0*	*0*	***67,912,300***
Total Vote 160	**27,912,300**	**0**	**15,880,000**	**43,792,300**	**67,912,300**	**0**	**19,499,600**	**87,411,900**
Total Excluding Taxes, Arrears and AIA	*27,912,300*	*0*	*0*	***27,912,300***	*67,912,300*	*0*	*0*	***67,912,300***

Vote:160 Uganda Coffee Development Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***27,912,300***	***0***	***15,880,000***	***43,792,300***	***67,912,300***	***0***	***19,499,600***	***87,411,900***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	3,741,227	**3,741,227**	0	0	5,014,963	**5,014,963**
211103 Allowances	0	0	992,094	**992,094**	0	0	953,814	**953,814**
212101 Social Security Contributions	0	0	157,780	**157,780**	0	0	551,610	**551,610**
212201 Social Security Contributions	0	0	256,393	**256,393**	0	0		**0**
213001 Medical expenses (To employees)	0	0	324,626	**324,626**	0	0	460,900	**460,900**
213002 Incapacity, death benefits and funeral expenses	0	0	9,250	**9,250**	0	0		**0**
213004 Gratuity Expenses	0	0	711,617	**711,617**	0	0	924,008	**924,008**
221001 Advertising and Public Relations	109,100	0	199,280	**308,380**	0	0	264,074	**264,074**
221002 Workshops and Seminars	61,880	0	926,760	**988,640**	0	0	503,123	**503,123**
221003 Staff Training	0	0	107,500	**107,500**	0	0	220,843	**220,843**
221004 Recruitment Expenses	0	0		**0**	0	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	0	32,600	**32,600**	0	0	75,188	**75,188**
221008 Computer supplies and Information Technology (IT)	0	0	147,791	**147,791**	0	0	14,000	**14,000**
221009 Welfare and Entertainment	0	0	75,185	**75,185**	0	0	168,430	**168,430**
221011 Printing, Stationery, Photocopying and Binding	0	0	77,700	**77,700**	0	0	204,342	**204,342**
221012 Small Office Equipment	0	0		**0**	0	0	2,611	**2,611**
221014 Bank Charges and other Bank related costs	0	0	58,000	**58,000**	0	0	26,000	**26,000**
221017 Subscriptions	0	0	865,640	**865,640**	0	0	1,066,259	**1,066,259**
222001 Telecommunications	0	0	90,866	**90,866**	0	0	156,000	**156,000**
222002 Postage and Courier	0	0	16,750	**16,750**	0	0	55,000	**55,000**
222003 Information and communications technology (ICT)	0	0		**0**	0	0	1,328,215	**1,328,215**
223001 Property Expenses	0	0	129,800	**129,800**	0	0	231,700	**231,700**
223002 Rates	0	0	33,970	**33,970**	0	0	26,250	**26,250**
223004 Guard and Security services	0	0	59,250	**59,250**	0	0	78,000	**78,000**
223005 Electricity	0	0	56,470	**56,470**	0	0	59,300	**59,300**
223006 Water	0	0	22,823	**22,823**	0	0	24,000	**24,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	2,500	**2,500**	0	0		**0**
223901 Rent – (Produced Assets) to other govt. units	0	0	41,490	**41,490**	0	0		**0**
224001 Medical and Agricultural supplies	27,741,320	0	2,893,021	**30,634,341**	67,912,300	0	2,115,036	**70,027,336**
224004 Cleaning and Sanitation	0	0	64,010	**64,010**	0	0	65,520	**65,520**
224005 Uniforms, Beddings and Protective Gear	0	0	37,000	**37,000**	0	0	6,215	**6,215**
224006 Agricultural Supplies	0	0		**0**	0	0	154,525	**154,525**
225001 Consultancy Services- Short term	0	0	206,814	**206,814**	0	0	123,532	**123,532**
225002 Consultancy Services- Long-term	0	0		**0**	0	0	110,000	**110,000**
226001 Insurances	0	0	156,810	**156,810**	0	0	244,765	**244,765**
227001 Travel inland	0	0	2,296,576	**2,296,576**	0	0	1,666,836	**1,666,836**
227002 Travel abroad	0	0	623,277	**623,277**	0	0	511,357	**511,357**
227004 Fuel, Lubricants and Oils	0	0	64,410	**64,410**	0	0	78,200	**78,200**
228001 Maintenance - Civil	0	0	70,700	**70,700**	0	0	551,070	**551,070**
228002 Maintenance - Vehicles	0	0	161,640	**161,640**	0	0	1,235,914	**1,235,914**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	77,485	**77,485**	0	0	167,500	**167,500**
228004 Maintenance – Other	0	0		**0**	0	0	23,500	**23,500**
273102 Incapacity, death benefits and funeral expenses	0	0		**0**	0	0	15,000	**15,000**
281401 Rental – non produced assets	0	0	80,900	**80,900**	0	0		**0**
282101 Donations	0	0	10,000	**10,000**	0	0	12,000	**12,000**
Grand Total Vote 160	**27,912,300**	**0**	**15,880,000**	**43,792,300**	**67,912,300**	**0**	**19,499,600**	**87,411,900**
Total Excluding Taxes, Arrears and AIA	*27,912,300*	*0*	*0*	***27,912,300***	*67,912,300*	*0*	*0*	***67,912,300***

Vote:160 Uganda Coffee Development Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0153 Coffee Development

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:015301 Production, Research & Coordination								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	1,282,706	**1,282,706**	0	0	0	**0**
211103 Allowances	0	0	143,540	**143,540**	0	0	0	**0**
212101 Social Security Contributions	0	0	142,002	**142,002**	0	0	0	**0**
213001 Medical expenses (To employees)	0	0	126,000	**126,000**	0	0	0	**0**
213004 Gratuity Expenses	0	0	269,391	**269,391**	0	0	0	**0**
221001 Advertising and Public Relations	0	109,100	10,900	**120,000**	0	0	0	**0**
221002 Workshops and Seminars	0	0	447,400	**447,400**	0	0	172,600	**172,600**
224001 Medical and Agricultural supplies	0	27,351,250	1,001,378	**28,352,628**	0	67,912,300	0	**67,912,300**
227001 Travel inland	0	0	1,661,052	**1,661,052**	0	0	784,090	**784,090**
227002 Travel abroad	0	0	14,600	**14,600**	0	0	18,796	**18,796**
281401 Rental – non produced assets	0	0	80,900	**80,900**	0	0	0	**0**
Total Cost of Output 015301:	***0***	***27,460,350***	***5,179,868***	***32,640,219***	***0***	***67,912,300***	***975,486***	***68,887,786***
Output:015302 Quality Assurance								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	1,140,183	**1,140,183**	0	0	0	**0**
211103 Allowances	0	0	69,719	**69,719**	0	0	0	**0**
212201 Social Security Contributions	0	0	126,224	**126,224**	0	0	0	**0**
213001 Medical expenses (To employees)	0	0	62,400	**62,400**	0	0	0	**0**
213004 Gratuity Expenses	0	0	111,333	**111,333**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	0	0	8,000	**8,000**
221002 Workshops and Seminars	0	0	429,710	**429,710**	0	0	88,885	**88,885**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	0	3,500	**3,500**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	0	91,342	**91,342**
222002 Postage and Courier	0	0	0	**0**	0	0	3,000	**3,000**
224001 Medical and Agricultural supplies	0	0	1,122,985	**1,122,985**	0	0	281,031	**281,031**
225001 Consultancy Services- Short term	0	0	0	**0**	0	0	10,137	**10,137**
227001 Travel inland	0	0	429,650	**429,650**	0	0	183,394	**183,394**
Total Cost of Output 015302:	***0***	***0***	***3,492,205***	***3,492,205***	***0***	***0***	***669,289***	***669,289***
Output:015303 Value Addition and Generic Promotion Undertaken								
211103 Allowances	0	0	271,520	**271,520**	0	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	0	0	47,800	**47,800**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	0	2,500	**2,500**
221017 Subscriptions	0	0	847,220	**847,220**	0	0	1,044,350	**1,044,350**
222002 Postage and Courier	0	0	0	**0**	0	0	3,000	**3,000**
223901 Rent – (Produced Assets) to other govt.	0	0	41,490	**41,490**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	0	249,312	**249,312**	0	0	1,211,633	**1,211,633**
225001 Consultancy Services- Short term	0	0	0	**0**	0	0	41,211	**41,211**
227001 Travel inland	0	0	0	**0**	0	0	22,500	**22,500**
227002 Travel abroad	0	0	366,056	**366,056**	0	0	393,129	**393,129**
228004 Maintenance – Other	0	0	0	**0**	0	0	23,500	**23,500**
Total Cost of Output 015303:	***0***	***0***	***1,775,598***	***1,775,598***	***0***	***0***	***2,789,623***	***2,789,623***
Output:015305 Information Dissemination for Marketing and Production								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	320,677	**320,677**	0	0	0	**0**
211103 Allowances	0	0	36,910	**36,910**	0	0	0	**0**
212201 Social Security Contributions	0	0	35,501	**35,501**	0	0	0	**0**
213001 Medical expenses (To employees)	0	0	29,400	**29,400**	0	0	0	**0**
213004 Gratuity Expenses	0	0	52,790	**52,790**	0	0	0	**0**
221002 Workshops and Seminars	0	0	49,650	**49,650**	0	0	131,598	**131,598**
221007 Books, Periodicals & Newspapers	0	0	23,020	**23,020**	0	0	59,608	**59,608**
221008 Computer supplies and Information Tec	0	0	85,991	**85,991**	0	0	14,000	**14,000**
221011 Printing, Stationery, Photocopying and	0	0	10,000	**10,000**	0	0	24,600	**24,600**
222002 Postage and Courier	0	0	3,750	**3,750**	0	0	31,000	**31,000**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	0	52,000	**52,000**

Vote:160 Uganda Coffee Development Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0153 Coffee Development

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
225001 Consultancy Services- Short term	0	0	166,554	**166,554**	0	0	45,684	**45,684**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	0	110,000	**110,000**
227001 Travel inland	0	0	121,063	**121,063**	0	0	481,649	**481,649**
227002 Travel abroad	0	0	195,161	**195,161**	0	0	37,287	**37,287**
Total Cost of Output 015305:	***0***	***0***	***1,130,466***	***1,130,466***	***0***	***0***	***987,426***	***987,426***
Output:015306 Coffee Development in Northern Uganda								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	142,523	**142,523**	0	0	0	**0**
211103 Allowances	0	0	16,405	**16,405**	0	0	5,280	**5,280**
212101 Social Security Contributions	0	0	15,778	**15,778**	0	0	0	**0**
213001 Medical expenses (To employees)	0	0	14,400	**14,400**	0	0	0	**0**
213004 Gratuity Expenses	0	0	26,395	**26,395**	0	0	0	**0**
221002 Workshops and Seminars	0	61,880	0	**61,880**	0	0	110,040	**110,040**
224001 Medical and Agricultural supplies	0	390,070	0	**390,070**	0	0	259,695	**259,695**
Total Cost of Output 015306:	***0***	***451,950***	***215,501***	***667,451***	***0***	***0***	***375,015***	***375,015***
Output:015307 Establishment Costs								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	855,138	**855,138**	0	0	5,014,963	**5,014,963**
211103 Allowances	0	0	454,000	**454,000**	0	0	948,534	**948,534**
212101 Social Security Contributions	0	0	0	**0**	0	0	551,610	**551,610**
212201 Social Security Contributions	0	0	94,668	**94,668**	0	0	0	**0**
213001 Medical expenses (To employees)	0	0	92,426	**92,426**	0	0	460,900	**460,900**
213002 Incapacity, death benefits and funeral e	0	0	9,250	**9,250**	0	0	0	**0**
213004 Gratuity Expenses	0	0	251,707	**251,707**	0	0	924,008	**924,008**
221001 Advertising and Public Relations	0	0	188,380	**188,380**	0	0	208,274	**208,274**
221003 Staff Training	0	0	107,500	**107,500**	0	0	220,843	**220,843**
221004 Recruitment Expenses	0	0	0	**0**	0	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	0	9,580	**9,580**	0	0	9,580	**9,580**
221008 Computer supplies and Information Tec	0	0	61,800	**61,800**	0	0	0	**0**
221009 Welfare and Entertainment	0	0	75,185	**75,185**	0	0	168,430	**168,430**
221011 Printing, Stationery, Photocopying and	0	0	67,700	**67,700**	0	0	88,400	**88,400**
221012 Small Office Equipment	0	0	0	**0**	0	0	2,611	**2,611**
221014 Bank Charges and other Bank related c	0	0	58,000	**58,000**	0	0	26,000	**26,000**
221017 Subscriptions	0	0	18,420	**18,420**	0	0	21,909	**21,909**
222001 Telecommunications	0	0	90,866	**90,866**	0	0	156,000	**156,000**
222002 Postage and Courier	0	0	13,000	**13,000**	0	0	18,000	**18,000**
222003 Information and communications techn	0	0	0	**0**	0	0	1,328,215	**1,328,215**
223001 Property Expenses	0	0	129,800	**129,800**	0	0	231,700	**231,700**
223002 Rates	0	0	33,970	**33,970**	0	0	26,250	**26,250**
223004 Guard and Security services	0	0	59,250	**59,250**	0	0	78,000	**78,000**
223005 Electricity	0	0	56,470	**56,470**	0	0	59,300	**59,300**
223006 Water	0	0	22,823	**22,823**	0	0	24,000	**24,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	2,500	**2,500**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	0	519,345	**519,345**	0	0	310,676	**310,676**
224004 Cleaning and Sanitation	0	0	64,010	**64,010**	0	0	65,520	**65,520**
224005 Uniforms, Beddings and Protective Gea	0	0	37,000	**37,000**	0	0	6,215	**6,215**
224006 Agricultural Supplies	0	0	0	**0**	0	0	154,525	**154,525**
225001 Consultancy Services- Short term	0	0	40,260	**40,260**	0	0	26,500	**26,500**
226001 Insurances	0	0	156,810	**156,810**	0	0	244,765	**244,765**
227001 Travel inland	0	0	84,811	**84,811**	0	0	195,203	**195,203**
227002 Travel abroad	0	0	47,460	**47,460**	0	0	62,145	**62,145**
227004 Fuel, Lubricants and Oils	0	0	64,410	**64,410**	0	0	78,200	**78,200**
228001 Maintenance - Civil	0	0	70,700	**70,700**	0	0	551,070	**551,070**
228002 Maintenance - Vehicles	0	0	161,640	**161,640**	0	0	1,235,914	**1,235,914**
228003 Maintenance – Machinery, Equipment	0	0	77,485	**77,485**	0	0	167,500	**167,500**
273102 Incapacity, death benefits and funeral e	0	0	0	**0**	0	0	15,000	**15,000**
282101 Donations	0	0	10,000	**10,000**	0	0	12,000	**12,000**

Vote:160 Uganda Coffee Development Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0153 Coffee Development

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 015307:	***0***	***0***	***4,086,362***	***4,086,362***	***0***	***0***	***13,702,761***	***13,702,761***
Total Cost of Outputs Provided	**0**	**27,912,300**	**15,880,000**	**43,792,300**	**0**	**67,912,300**	**19,499,600**	**87,411,900**
Total Programme 01	**0**	**27,912,300**	**15,880,000**	**43,792,300**	**0**	**67,912,300**	**19,499,600**	**87,411,900**
Total Excluding Arrears and AIA	*0*	*27,912,300*	*0*	***27,912,300***	*0*	*67,912,300*	*0*	***67,912,300***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 53	**27,912,300**	**0**	**15,880,000**	**43,792,300**	**67,912,300**		**19,499,600**	**87,411,900**
Total Excluding Taxes, Arrears and AIA	*27,912,300*	*0*	*0*	***27,912,300***	*67,912,300*		*0*	***67,912,300***
Grand Total Vote 160	**27,912,300**	**0**	**15,880,000**	**43,792,300**	**67,912,300**		**19,499,600**	**87,411,900**
Total Excluding Taxes, Arrears and AIA	*27,912,300*	*0*	*0*	***27,912,300***	*67,912,300*		*0*	***67,912,300***

******where AIA is Appropriation in Aid***

Vote:161 Mulago Hospital Complex

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0854 National Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Management	2,483,565	15,479,264	2,443,056	**20,405,886**	2,483,565	9,932,252	2,443,056	**14,858,874**
02 Medical Services	17,519,165	8,299,407	4,056,944	**29,875,516**	20,180,667	8,299,407	4,056,944	**32,537,018**
04 Internal Audit Department	40,912	99,500	0	**140,412**	40,912	99,500	0	**140,412**
Total Recurrent Budget Estimates for Vote Function:	**20,043,642**	**23,878,171**	**6,500,000**	**50,421,813**	**22,705,145**	**18,331,159**	**6,500,000**	**47,536,304**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0392 Mulago Hospital Complex	5,020,000	0	500,000	**5,520,000**	22,020,000	0	500,000	**22,520,000**
Total Development Budget Estimates for Vote Function:	**5,020,000**	**0**	**500,000**	**5,520,000**	**22,020,000**	**0**	**500,000**	**22,520,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0854	**48,941,813**	**0**	**7,000,000**	**55,941,813**	**63,056,304**	**0**	**7,000,000**	**70,056,304**
Total Excluding Taxes, Arrears and AIA	*41,767,047*	*0*	*0*	***41,767,047***	*62,672,041*	*0*	*0*	***62,672,041***
Total Vote 161	**48,941,813**	**0**	**7,000,000**	**55,941,813**	**63,056,304**	**0**	**7,000,000**	**70,056,304**
Total Excluding Taxes, Arrears and AIA	*41,767,047*	*0*	*0*	***41,767,047***	*62,672,041*	*0*	*0*	***62,672,041***

Vote:161 Mulago Hospital Complex

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***35,149,047***	***0***	***6,500,000***	***41,649,047***	***39,054,041***	***0***	***6,500,000***	***45,554,041***
211101 General Staff Salaries	20,043,642	0	0	**20,043,642**	22,705,145	0		**22,705,145**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,220,900	**1,220,900**	0	0	1,153,386	**1,153,386**
211103 Allowances	1,697,931	0	720,000	**2,417,931**	1,495,931	0	220,000	**1,715,931**
212101 Social Security Contributions	0	0		**0**	0	0	72,437	**72,437**
212102 Pension for General Civil Service	328,806	0	0	**328,806**	2,067,362	0	0	**2,067,362**
213001 Medical expenses (To employees)	197,699	0	0	**197,699**	197,699	0	0	**197,699**
213002 Incapacity, death benefits and funeral expenses	140,000	0	460,000	**600,000**	140,000	0	150,000	**290,000**
213004 Gratuity Expenses	1,644,031	0	0	**1,644,031**	1,235,344	0	0	**1,235,344**
221001 Advertising and Public Relations	106,479	0	0	**106,479**	106,479	0	0	**106,479**
221002 Workshops and Seminars	83,197	0	0	**83,197**	83,197	0	0	**83,197**
221003 Staff Training	267,116	0	468,656	**735,772**	267,116	0	268,656	**535,772**
221006 Commissions and related charges	48,710	0	0	**48,710**	48,710	0	0	**48,710**
221007 Books, Periodicals & Newspapers	10,000	0	0	**10,000**	13,000	0	0	**13,000**
221008 Computer supplies and Information Technology (IT)	50,000	0	20,000	**70,000**	50,000	0	20,000	**70,000**
221009 Welfare and Entertainment	125,930	0	120,000	**245,930**	125,930	0	120,000	**245,930**
221010 Special Meals and Drinks	1,984,829	0	0	**1,984,829**	2,084,829	0	900,000	**2,984,829**
221011 Printing, Stationery, Photocopying and Binding	158,000	0	152,390	**310,390**	138,000	0	166,904	**304,904**
221012 Small Office Equipment	32,421	0	0	**32,421**	32,421	0	0	**32,421**
221016 IFMS Recurrent costs	60,000	0	0	**60,000**	60,000	0	0	**60,000**
221017 Subscriptions	0	0		**0**	2,000	0	0	**2,000**
221020 IPPS Recurrent Costs	45,000	0	0	**45,000**	45,000	0	0	**45,000**
222001 Telecommunications	160,000	0	0	**160,000**	160,000	0	0	**160,000**
222002 Postage and Courier	10,000	0	0	**10,000**	10,000	0	0	**10,000**
222003 Information and communications technology (ICT)	86,378	0	0	**86,378**	0	0		**0**
223003 Rent – (Produced Assets) to private entities	100,000	0	0	**100,000**	100,000	0	0	**100,000**
223004 Guard and Security services	148,700	0	0	**148,700**	148,700	0	0	**148,700**
223005 Electricity	1,909,081	0	0	**1,909,081**	1,909,081	0	0	**1,909,081**
223006 Water	1,077,000	0	0	**1,077,000**	1,077,000	0	0	**1,077,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,255	0	0	**26,255**	26,255	0	0	**26,255**
224001 Medical and Agricultural supplies	0	0	1,007,045	**1,007,045**	0	0	1,007,045	**1,007,045**
224004 Cleaning and Sanitation	446,000	0	0	**446,000**	566,000	0	0	**566,000**
224005 Uniforms, Beddings and Protective Gear	212,924	0	0	**212,924**	212,924	0	0	**212,924**
225001 Consultancy Services- Short term	125,000	0	1,852,619	**1,977,619**	225,000	0	1,943,183	**2,168,183**
227001 Travel inland	264,550	0	0	**264,550**	249,550	0	0	**249,550**
227002 Travel abroad	150,090	0	0	**150,090**	150,090	0	0	**150,090**
227004 Fuel, Lubricants and Oils	353,916	0	200,000	**553,916**	365,916	0	200,000	**565,916**
228001 Maintenance - Civil	605,202	0	150,000	**755,202**	605,202	0	150,000	**755,202**
228002 Maintenance - Vehicles	169,227	0	0	**169,227**	169,227	0	0	**169,227**
228003 Maintenance – Machinery, Equipment & Furniture	2,116,533	0	128,390	**2,244,923**	2,016,533	0	128,390	**2,144,923**
228004 Maintenance – Other	164,400	0	0	**164,400**	164,400	0	0	**164,400**
Grants, Transfers and Subsides (Outputs Funded)	***1,598,000***	***0***	***0***	***1,598,000***	***1,598,000***	***0***	***0***	***1,598,000***
263106 Other Current grants (Current)	1,598,000	0	0	**1,598,000**	1,598,000	0	0	**1,598,000**
Investment (Capital Purchases)	***5,020,000***	***0***	***500,000***	***5,520,000***	***22,020,000***	***0***	***500,000***	***22,520,000***
312101 Non-Residential Buildings	0	0	500,000	**500,000**	0	0	500,000	**500,000**
312102 Residential Buildings	5,020,000	0	0	**5,020,000**	4,020,000	0	0	**4,020,000**
312104 Other Structures	0	0		**0**	1,000,000	0	0	**1,000,000**
312201 Transport Equipment	0	0		**0**	700,000	0	0	**700,000**
312202 Machinery and Equipment	0	0		**0**	16,000,000	0	0	**16,000,000**
312203 Furniture & Fixtures	0	0		**0**	300,000	0	0	**300,000**
Arrears	***7,174,766***	***0***	***0***	***7,174,766***	***384,263***	***0***	***0***	***384,263***
321608 Pension arrears (Budgeting)	0	0		**0**	384,263	0	0	**384,263**
321612 Water arrears(Budgeting)	4,730,000	0	0	**4,730,000**	0	0		**0**
321614 Electricity arrears (Budgeting)	2,444,766	0	0	**2,444,766**	0	0		**0**
Grand Total Vote 161	**48,941,813**	**0**	**7,000,000**	**55,941,813**	**63,056,304**	**0**	**7,000,000**	**70,056,304**
Total Excluding Taxes, Arrears and AIA	*41,767,047*	*0*	*0*	***41,767,047***	*62,672,041*	*0*	*0*	***62,672,041***

Vote:161 Mulago Hospital Complex

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0854 National Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Management

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085405 Hospital Management and Support Services - National Referral Hospital								
211101 General Staff Salaries	2,483,565	0	0	**2,483,565**	2,483,565	0	0	**2,483,565**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	224,400	**224,400**	0	0	234,400	**234,400**
211103 Allowances	0	250,000	720,000	**970,000**	0	150,000	220,000	**370,000**
212102 Pension for General Civil Service	0	328,806	0	**328,806**	0	2,067,362	0	**2,067,362**
213001 Medical expenses (To employees)	0	197,699	0	**197,699**	0	197,699	0	**197,699**
213002 Incapacity, death benefits and funeral e	0	140,000	460,000	**600,000**	0	140,000	150,000	**290,000**
213004 Gratuity Expenses	0	1,644,031	0	**1,644,031**	0	1,235,344	0	**1,235,344**
221001 Advertising and Public Relations	0	13,400	0	**13,400**	0	13,400	0	**13,400**
221002 Workshops and Seminars	0	80,197	0	**80,197**	0	80,197	0	**80,197**
221003 Staff Training	0	0	468,656	**468,656**	0	0	268,656	**268,656**
221006 Commissions and related charges	0	48,710	0	**48,710**	0	48,710	0	**48,710**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221008 Computer supplies and Information Tec	0	50,000	20,000	**70,000**	0	50,000	20,000	**70,000**
221009 Welfare and Entertainment	0	86,230	120,000	**206,230**	0	86,230	120,000	**206,230**
221010 Special Meals and Drinks	0	205,161	0	**205,161**	0	205,161	900,000	**1,105,161**
221011 Printing, Stationery, Photocopying and	0	126,000	80,000	**206,000**	0	126,000	80,000	**206,000**
221012 Small Office Equipment	0	29,921	0	**29,921**	0	29,921	0	**29,921**
221016 IFMS Recurrent costs	0	60,000	0	**60,000**	0	60,000	0	**60,000**
222001 Telecommunications	0	160,000	0	**160,000**	0	160,000	0	**160,000**
222002 Postage and Courier	0	10,000	0	**10,000**	0	10,000	0	**10,000**
222003 Information and communications techn	0	86,378	0	**86,378**	0	0	0	**0**
223003 Rent – (Produced Assets) to private enti	0	100,000	0	**100,000**	0	100,000	0	**100,000**
223004 Guard and Security services	0	148,700	0	**148,700**	0	148,700	0	**148,700**
223005 Electricity	0	1,909,081	0	**1,909,081**	0	1,909,081	0	**1,909,081**
223006 Water	0	1,077,000	0	**1,077,000**	0	1,077,000	0	**1,077,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	26,255	0	**26,255**	0	26,255	0	**26,255**
224005 Uniforms, Beddings and Protective Gea	0	212,924	0	**212,924**	0	212,924	0	**212,924**
225001 Consultancy Services- Short term	0	125,000	0	**125,000**	0	225,000	100,000	**325,000**
227001 Travel inland	0	102,668	0	**102,668**	0	102,668	0	**102,668**
227002 Travel abroad	0	43,090	0	**43,090**	0	43,090	0	**43,090**
227004 Fuel, Lubricants and Oils	0	96,951	200,000	**296,951**	0	96,951	200,000	**296,951**
228001 Maintenance - Civil	0	605,202	150,000	**755,202**	0	605,202	150,000	**755,202**
228002 Maintenance - Vehicles	0	68,694	0	**68,694**	0	68,694	0	**68,694**
228004 Maintenance – Other	0	164,400	0	**164,400**	0	164,400	0	**164,400**
Total Cost of Output 085405:	***2,483,565***	***8,206,498***	***2,443,056***	***13,133,120***	***2,483,565***	***9,449,989***	***2,443,056***	***14,376,610***
Total Cost of Outputs Provided	**2,483,565**	**8,206,498**	**2,443,056**	**13,133,120**	**2,483,565**	**9,449,989**	**2,443,056**	**14,376,610**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085451 Research Grants - National Referral Hospital								
263106 Other Current grants (Current)	0	98,000	0	**98,000**	0	98,000	0	**98,000**
o/w Orthopaedic workshop	*0*	*0*		***0***	*0*	*83,000*	*0*	***83,000***
o/w Third parties	*0*	*0*		***0***	*0*	*15,000*	*0*	***15,000***
Total Cost of Output 085451:	***0***	***98,000***	***0***	***98,000***	***0***	***98,000***	***0***	***98,000***
Total Cost of Outputs Funded	**0**	**98,000**	**0**	**98,000**	**0**	**98,000**	**0**	**98,000**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085499 Arrears								
321608 Pension arrears (Budgeting)	0	0	0	**0**	0	384,263	0	**384,263**
321612 Water arrears(Budgeting)	0	4,730,000	0	**4,730,000**	0	0	0	**0**
321614 Electricity arrears (Budgeting)	0	2,444,766	0	**2,444,766**	0	0	0	**0**
Total Cost of Output 085499:	***0***	***7,174,766***	***0***	***7,174,766***	***0***	***384,263***	***0***	***384,263***
Total Cost of Arrears	**0**	**7,174,766**	**0**	**7,174,766**	**0**	**384,263**	**0**	**384,263**
Total Programme 01	**2,483,565**	**15,479,264**	**2,443,056**	**20,405,886**	**2,483,565**	**9,932,252**	**2,443,056**	**14,858,874**
Total Excluding Arrears and AIA	*2,483,565*	*8,304,498*	*0*	***10,788,064***	*2,483,565*	*9,547,989*	*0*	***12,031,554***

Vote:161 Mulago Hospital Complex

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0854 National Referral Hospital Services

Programme 02 Medical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085401 Inpatient Services - National Referral Hospital								
211101 General Staff Salaries	17,519,165	0	0	**17,519,165**	20,180,667	0	0	**20,180,667**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	694,530	**694,530**	0	0	612,657	**612,657**
211103 Allowances	0	1,084,931	0	**1,084,931**	0	984,931	0	**984,931**
212101 Social Security Contributions	0	0	0	**0**	0	0	72,437	**72,437**
221001 Advertising and Public Relations	0	53,079	0	**53,079**	0	53,079	0	**53,079**
221003 Staff Training	0	211,008	0	**211,008**	0	211,008	0	**211,008**
221009 Welfare and Entertainment	0	16,000	0	**16,000**	0	16,000	0	**16,000**
221010 Special Meals and Drinks	0	1,779,668	0	**1,779,668**	0	1,879,668	0	**1,879,668**
221011 Printing, Stationery, Photocopying and	0	20,000	51,390	**71,390**	0	0	60,826	**60,826**
221020 IPPS Recurrent Costs	0	45,000	0	**45,000**	0	45,000	0	**45,000**
224004 Cleaning and Sanitation	0	446,000	0	**446,000**	0	566,000	0	**566,000**
225001 Consultancy Services- Short term	0	0	211,182	**211,182**	0	0	211,182	**211,182**
227001 Travel inland	0	116,882	0	**116,882**	0	116,882	0	**116,882**
227002 Travel abroad	0	87,000	0	**87,000**	0	87,000	0	**87,000**
227004 Fuel, Lubricants and Oils	0	134,400	0	**134,400**	0	134,400	0	**134,400**
228002 Maintenance - Vehicles	0	100,533	0	**100,533**	0	100,533	0	**100,533**
228003 Maintenance – Machinery, Equipment	0	2,116,533	91,272	**2,207,805**	0	2,016,533	91,272	**2,107,805**
Total Cost of Output 085401:	***17,519,165***	***6,211,034***	***1,048,374***	***24,778,572***	***20,180,667***	***6,211,034***	***1,048,374***	***27,440,075***
Output:085402 Outpatient Services - National Referral Hospital								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	301,970	**301,970**	0	0	306,329	**306,329**
211103 Allowances	0	240,000	0	**240,000**	0	240,000	0	**240,000**
221001 Advertising and Public Relations	0	30,000	0	**30,000**	0	30,000	0	**30,000**
221003 Staff Training	0	45,100	0	**45,100**	0	45,100	0	**45,100**
221009 Welfare and Entertainment	0	20,700	0	**20,700**	0	20,700	0	**20,700**
221011 Printing, Stationery, Photocopying and	0	10,000	21,000	**31,000**	0	10,000	26,078	**36,078**
225001 Consultancy Services- Short term	0	0	1,641,437	**1,641,437**	0	0	1,632,001	**1,632,001**
227004 Fuel, Lubricants and Oils	0	70,200	0	**70,200**	0	70,200	0	**70,200**
Total Cost of Output 085402:	***0***	***416,000***	***1,964,407***	***2,380,407***	***0***	***416,000***	***1,964,407***	***2,380,407***
Output:085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital								
224001 Medical and Agricultural supplies	0	0	1,007,045	**1,007,045**	0	0	1,007,045	**1,007,045**
Total Cost of Output 085403:	***0***	***0***	***1,007,045***	***1,007,045***	***0***	***0***	***1,007,045***	***1,007,045***
Output:085404 Diagnostic Services - National Referral Hospital								
211103 Allowances	0	59,000	0	**59,000**	0	59,000	0	**59,000**
221003 Staff Training	0	11,008	0	**11,008**	0	11,008	0	**11,008**
227001 Travel inland	0	20,000	0	**20,000**	0	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	52,365	0	**52,365**	0	52,365	0	**52,365**
228003 Maintenance – Machinery, Equipment	0	0	37,118	**37,118**	0	0	37,118	**37,118**
Total Cost of Output 085404:	***0***	***142,373***	***37,118***	***179,491***	***0***	***142,373***	***37,118***	***179,491***
Output:085407 Immunisation Services								
211103 Allowances	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	0	**10,000**
227001 Travel inland	0	10,000	0	**10,000**	0	10,000	0	**10,000**
Total Cost of Output 085407:	***0***	***30,000***	***0***	***30,000***	***0***	***30,000***	***0***	***30,000***
Total Cost of Outputs Provided	**17,519,165**	**6,799,407**	**4,056,944**	**28,375,516**	**20,180,667**	**6,799,407**	**4,056,944**	**31,037,018**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085451 Research Grants - National Referral Hospital								
263106 Other Current grants (Current)	0	1,500,000	0	**1,500,000**	0	1,500,000	0	**1,500,000**
w Contract staff Salaries for Burns and Plastic Unit	*0*	*0*		***0***	*0*	*98,095*	*0*	***98,095***
o/w Drugs and consumables	*0*	*0*		***0***	*0*	*700,930*	*0*	***700,930***
o/w Patient food	*0*	*0*		***0***	*0*	*60,355*	*0*	***60,355***
o/w staff allowances	*0*	*0*		***0***	*0*	*56,694*	*0*	***56,694***
o/w stationery	*0*	*0*		***0***		*22,224*	*0*	***22,224***
o/w Outreach programmes	*0*	*0*		***0***	*0*	*130,680*	*0*	***130,680***
o/w Assorted medical equipment	*0*	*0*		***0***	*0*	*431,022*	*0*	***431,022***

Vote:161 Mulago Hospital Complex

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0854 National Referral Hospital Services

Programme 02 Medical Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 085451:	***0***	***1,500,000***	***0***	***1,500,000***	***0***	***1,500,000***	***0***	***1,500,000***
Total Cost of Outputs Funded	**0**	**1,500,000**	**0**	**1,500,000**	**0**	**1,500,000**	**0**	**1,500,000**
Total Programme 02	**17,519,165**	**8,299,407**	**4,056,944**	**29,875,516**	**20,180,667**	**8,299,407**	**4,056,944**	**32,537,018**
Total Excluding Arrears and AIA	*17,519,165*	*8,299,407*	*0*	***25,818,572***	*20,180,667*	*8,299,407*	*0*	***28,480,074***

Programme 04 Internal Audit Department

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085405 Hospital Management and Support Services - National Referral Hospital								
211101 General Staff Salaries	40,912	0	0	**40,912**	40,912	0	0	**40,912**
211103 Allowances	0	54,000	0	**54,000**	0	52,000	0	**52,000**
221002 Workshops and Seminars	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	3,000	0	**3,000**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221011 Printing, Stationery, Photocopying and	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221012 Small Office Equipment	0	2,500	0	**2,500**	0	2,500	0	**2,500**
221017 Subscriptions	0	0	0	**0**	0	2,000	0	**2,000**
227001 Travel inland	0	15,000	0	**15,000**	0	0	0	**0**
227002 Travel abroad	0	20,000	0	**20,000**	0	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	12,000	0	**12,000**
Total Cost of Output 085405:	***40,912***	***99,500***	***0***	***140,412***	***40,912***	***99,500***	***0***	***140,412***
Total Cost of Outputs Provided	**40,912**	**99,500**	**0**	**140,412**	**40,912**	**99,500**	**0**	**140,412**
Total Programme 04	**40,912**	**99,500**	**0**	**140,412**	**40,912**	**99,500**	**0**	**140,412**
Total Excluding Arrears and AIA	*40,912*	*99,500*	*0*	***140,412***	*40,912*	*99,500*	*0*	***140,412***

Development Budget Estimates

Project 0392 Mulago Hospital Complex

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085472 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	500,000	**500,000**	0	0	500,000	**500,000**
Total Cost of Output 085472:	***0***	***0***	***500,000***	***500,000***	***0***	***0***	***500,000***	***500,000***
Output:085475 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	700,000	0	0	**700,000**
Total Cost of Output 085475:	***0***	***0***		***0***	***700,000***	***0***	***0***	***700,000***
Output:085477 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	**0**	16,000,000	0	0	**16,000,000**
Total Cost of Output 085477:	***0***	***0***		***0***	***16,000,000***	***0***	***0***	***16,000,000***
Output:085478 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	**0**	300,000	0	0	**300,000**
Total Cost of Output 085478:	***0***	***0***		***0***	***300,000***	***0***	***0***	***300,000***
Output:085482 Staff houses construction and rehabilitation								
312102 Residential Buildings	5,020,000	0	0	**5,020,000**	4,020,000	0	0	**4,020,000**
Total Cost of Output 085482:	***5,020,000***	***0***	***0***	***5,020,000***	***4,020,000***	***0***	***0***	***4,020,000***
Output:085484 OPD and other ward construction and rehabilitation								
312104 Other Structures	0	0	0	**0**	1,000,000	0	0	**1,000,000**
Total Cost of Output 085484:	***0***	***0***		***0***	***1,000,000***	***0***	***0***	***1,000,000***
Total Cost of Capital Purchases	**5,020,000**	**0**	**500,000**	**5,520,000**	**22,020,000**	**0**	**500,000**	**22,520,000**
Total Project 0392	**5,020,000**	**0**	**500,000**	**5,520,000**	**22,020,000**	**0**	**500,000**	**22,520,000**
Total Excluding Taxes,Arrears and AIA	*5,020,000*	*0*	*0*	***5,020,000***	*22,020,000*	*0*	*0*	***22,020,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 54	**48,941,813**	**0**	**7,000,000**	**55,941,813**	**63,056,304**		**7,000,000**	**70,056,304**
Total Excluding Taxes, Arrears and AIA	*41,767,047*	*0*	*0*	***41,767,047***	*62,672,041*		*0*	***62,672,041***

Vote:161 Mulago Hospital Complex

Grand Total Vote 161	**48,941,813**	**0**	**7,000,000**	**55,941,813**	**63,056,304**	**7,000,000**	**70,056,304**
Total Excluding Taxes, Arrears and AIA	*41,767,047*	*0*	*0*	***41,767,047***	*62,672,041*	*0*	***62,672,041***

****where AIA is Appropriation in Aid***

Vote:162 Butabika Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0855 Provision of Specialised Mental Health Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Management	3,788,263	3,696,792	500,000	**7,985,055**	3,788,263	5,433,402	1,000,000	**10,221,665**
02 Internal Audit Section	10,476	4,998	0	**15,473**	10,476	4,998	0	**15,473**
Total Recurrent Budget Estimates for Vote Function:	**3,798,738**	**3,701,790**	**500,000**	**8,000,528**	**3,798,738**	**5,438,400**	**1,000,000**	**10,237,138**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0911 Butabika and health cente remodelling/construction	1,863,981	0	0	**1,863,981**	1,808,141	0	0	**1,808,141**
Total Development Budget Estimates for Vote Function:	**1,863,981**	**0**	**0**	**1,863,981**	**1,808,141**	**0**	**0**	**1,808,141**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0855	**9,364,509**	**0**	**500,000**	**9,864,509**	**11,045,279**	**0**	**1,000,000**	**12,045,279**
Total Excluding Taxes, Arrears and AIA	*9,269,604*	*0*	*0*	***9,269,604***	*11,038,395*	*0*	*0*	***11,038,395***
Total Vote 162	**9,364,509**	**0**	**500,000**	**9,864,509**	**11,045,279**	**0**	**1,000,000**	**12,045,279**
Total Excluding Taxes, Arrears and AIA	*9,269,604*	*0*	*0*	***9,269,604***	*11,038,395*	*0*	*0*	***11,038,395***

Vote:162 Butabika Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***7,461,463***	***0***	***500,000***	***7,961,463***	***9,230,254***	***0***	***1,000,000***	***10,230,254***
211101 General Staff Salaries	3,798,738	0	0	**3,798,738**	3,798,738	0	0	**3,798,738**
211103 Allowances	162,276	0	245,000	**407,276**	162,276	0	490,000	**652,276**
212102 Pension for General Civil Service	61,693	0	0	**61,693**	177,225	0	0	**177,225**
213001 Medical expenses (To employees)	12,610	0	16,510	**29,120**	12,610	0	33,020	**45,630**
213002 Incapacity, death benefits and funeral expenses	12,398	0	17,500	**29,898**	12,398	0	35,000	**47,398**
213004 Gratuity Expenses	0	0		**0**	159,259	0	0	**159,259**
221001 Advertising and Public Relations	9,073	0	3,500	**12,573**	9,073	0	7,000	**16,073**
221002 Workshops and Seminars	12,463	0	0	**12,463**	12,079	0	0	**12,079**
221003 Staff Training	35,780	0	0	**35,780**	36,164	0	0	**36,164**
221006 Commissions and related charges	26,390	0	0	**26,390**	26,390	0	0	**26,390**
221007 Books, Periodicals & Newspapers	11,633	0	5,500	**17,133**	11,633	0	11,000	**22,633**
221008 Computer supplies and Information Technology (IT)	27,105	0	0	**27,105**	27,105	0	0	**27,105**
221009 Welfare and Entertainment	26,713	0	24,990	**51,703**	26,713	0	49,980	**76,693**
221010 Special Meals and Drinks	940,000	0	0	**940,000**	1,940,000	0	0	**1,940,000**
221011 Printing, Stationery, Photocopying and Binding	106,677	0	18,000	**124,677**	106,677	0	36,000	**142,677**
221012 Small Office Equipment	24,886	0	0	**24,886**	24,886	0	0	**24,886**
221014 Bank Charges and other Bank related costs	0	0	1,200	**1,200**	0	0	2,400	**2,400**
221016 IFMS Recurrent costs	10,000	0	0	**10,000**	10,000	0	0	**10,000**
221017 Subscriptions	4,800	0	0	**4,800**	4,800	0	0	**4,800**
222001 Telecommunications	21,978	0	1,200	**23,178**	21,978	0	2,400	**24,378**
222003 Information and communications technology (ICT)	6,000	0	0	**6,000**	0	0		**0**
223004 Guard and Security services	10,896	0	9,800	**20,696**	10,896	0	19,600	**30,496**
223005 Electricity	167,857	0	0	**167,857**	167,857	0	0	**167,857**
223006 Water	163,200	0	0	**163,200**	163,200	0	0	**163,200**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	48,184	0	0	**48,184**	48,184	0	0	**48,184**
224001 Medical and Agricultural supplies	0	0	62,500	**62,500**	0	0	125,000	**125,000**
224004 Cleaning and Sanitation	365,861	0	50,000	**415,861**	465,861	0	74,901	**540,761**
224005 Uniforms, Beddings and Protective Gear	228,979	0	0	**228,979**	378,879	0	0	**378,879**
227001 Travel inland	62,355	0	5,000	**67,355**	62,355	0	10,000	**72,355**
227002 Travel abroad	37,991	0	0	**37,991**	37,991	0	0	**37,991**
227004 Fuel, Lubricants and Oils	175,909	0	11,500	**187,409**	175,909	0	23,000	**198,909**
228001 Maintenance - Civil	414,354	0	20,800	**435,154**	664,354	0	66,699	**731,053**
228002 Maintenance - Vehicles	99,957	0	0	**99,957**	100,057	0	0	**100,057**
228003 Maintenance – Machinery, Equipment & Furniture	177,907	0	7,000	**184,907**	177,907	0	14,000	**191,907**
228004 Maintenance – Other	196,800	0	0	**196,800**	196,800	0	0	**196,800**
Investment (Capital Purchases)	***1,863,981***	***0***	***0***	***1,863,981***	***1,808,141***	***0***	***0***	***1,808,141***
281503 Engineering and Design Studies & Plans for capital	0	0		**0**	100,000	0	0	**100,000**
281504 Monitoring, Supervision & Appraisal of capital work	0	0		**0**	30,000	0	0	**30,000**
312101 Non-Residential Buildings	1,500,000	0	0	**1,500,000**	1,200,000	0	0	**1,200,000**
312201 Transport Equipment	210,000	0	0	**210,000**	0	0		**0**
312202 Machinery and Equipment	90,000	0	0	**90,000**	120,000	0	0	**120,000**
312203 Furniture & Fixtures	8,141	0	0	**8,141**	358,141	0	0	**358,141**
312204 Taxes on Machinery, Furniture & Vehicles	55,840	0	0	**55,840**	0	0		**0**
Arrears	***39,065***	***0***	***0***	***39,065***	***6,884***	***0***	***0***	***6,884***
321608 Pension arrears (Budgeting)	0	0		**0**	6,884	0	0	**6,884**
321614 Electricity arrears (Budgeting)	39,065	0	0	**39,065**	0	0		**0**
Grand Total Vote 162	**9,364,509**	**0**	**500,000**	**9,864,509**	**11,045,279**	**0**	**1,000,000**	**12,045,279**
Total Excluding Taxes, Arrears and AIA	*9,269,604*	*0*	*0*	***9,269,604***	*11,038,395*	*0*	*0*	***11,038,395***

Vote:162 Butabika Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0855 Provision of Specialised Mental Health Services

Recurrent Budget Estimates

Programme 01 Management

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085501 Administration and Management								
211101 General Staff Salaries	3,788,263	0	0	**3,788,263**	3,788,263	0	0	**3,788,263**
211103 Allowances	0	32,408	245,000	**277,408**	0	32,408	490,000	**522,408**
212102 Pension for General Civil Service	0	61,693	0	**61,693**	0	177,225	0	**177,225**
213001 Medical expenses (To employees)	0	12,598	15,250	**27,848**	0	12,598	30,500	**43,098**
213002 Incapacity, death benefits and funeral e	0	12,398	16,250	**28,648**	0	12,398	32,500	**44,898**
213004 Gratuity Expenses	0	0	0	**0**	0	159,259	0	**159,259**
221001 Advertising and Public Relations	0	4,996	0	**4,996**	0	4,996	0	**4,996**
221002 Workshops and Seminars	0	1,999	0	**1,999**	0	1,999	0	**1,999**
221003 Staff Training	0	8,798	0	**8,798**	0	8,798	0	**8,798**
221006 Commissions and related charges	0	26,390	0	**26,390**	0	26,390	0	**26,390**
221007 Books, Periodicals & Newspapers	0	4,950	0	**4,950**	0	4,950	0	**4,950**
221008 Computer supplies and Information Tec	0	21,991	0	**21,991**	0	21,991	0	**21,991**
221009 Welfare and Entertainment	0	21,192	0	**21,192**	0	21,192	0	**21,192**
221011 Printing, Stationery, Photocopying and	0	82,783	0	**82,783**	0	82,783	0	**82,783**
221014 Bank Charges and other Bank related c	0	0	1,200	**1,200**	0	0	2,400	**2,400**
221016 IFMS Recurrent costs	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221017 Subscriptions	0	4,800	0	**4,800**	0	4,800	0	**4,800**
222001 Telecommunications	0	9,988	0	**9,988**	0	9,988	0	**9,988**
222003 Information and communications techn	0	6,000	0	**6,000**	0	0	0	**0**
223004 Guard and Security services	0	10,896	0	**10,896**	0	10,896	0	**10,896**
223005 Electricity	0	167,857	0	**167,857**	0	167,857	0	**167,857**
223006 Water	0	163,200	0	**163,200**	0	163,200	0	**163,200**
223007 Other Utilities- (fuel, gas, firewood, cha	0	48,184	0	**48,184**	0	48,184	0	**48,184**
224004 Cleaning and Sanitation	0	6,622	50,000	**56,622**	0	6,622	74,901	**81,523**
227001 Travel inland	0	19,985	0	**19,985**	0	19,985	0	**19,985**
227002 Travel abroad	0	31,991	0	**31,991**	0	31,991	0	**31,991**
227004 Fuel, Lubricants and Oils	0	48,372	11,500	**59,872**	0	48,372	23,000	**71,372**
228001 Maintenance - Civil	0	414,354	20,800	**435,154**	0	664,354	66,699	**731,053**
228002 Maintenance - Vehicles	0	63,983	0	**63,983**	0	63,983	0	**63,983**
228003 Maintenance – Machinery, Equipment	0	177,907	0	**177,907**	0	177,907	0	**177,907**
228004 Maintenance – Other	0	196,800	0	**196,800**	0	196,800	0	**196,800**
Total Cost of Output 085501:	***3,788,263***	***1,673,135***	***360,000***	***5,821,397***	***3,788,263***	***2,191,925***	***720,000***	***6,700,188***
Output:085502 Mental Health inpatient Services Provided								
211103 Allowances	0	17,052	0	**17,052**	0	17,052	0	**17,052**
213001 Medical expenses (To employees)	0	0	1,260	**1,260**	0	0	2,520	**2,520**
213002 Incapacity, death benefits and funeral e	0	0	1,250	**1,250**	0	0	2,500	**2,500**
221001 Advertising and Public Relations	0	2,998	3,500	**6,498**	0	2,998	7,000	**9,998**
221002 Workshops and Seminars	0	881	0	**881**	0	881	0	**881**
221003 Staff Training	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221007 Books, Periodicals & Newspapers	0	0	5,500	**5,500**	0	0	11,000	**11,000**
221008 Computer supplies and Information Tec	0	2,597	0	**2,597**	0	2,597	0	**2,597**
221009 Welfare and Entertainment	0	5,521	24,990	**30,511**	0	5,521	49,980	**55,501**
221010 Special Meals and Drinks	0	940,000	0	**940,000**	0	1,940,000	0	**1,940,000**
221011 Printing, Stationery, Photocopying and	0	7,800	18,000	**25,800**	0	7,800	36,000	**43,800**
221012 Small Office Equipment	0	24,886	0	**24,886**	0	24,886	0	**24,886**
222001 Telecommunications	0	3,997	1,200	**5,197**	0	3,997	2,400	**6,397**
223004 Guard and Security services	0	0	9,800	**9,800**	0	0	19,600	**19,600**
224001 Medical and Agricultural supplies	0	0	62,500	**62,500**	0	0	125,000	**125,000**
224004 Cleaning and Sanitation	0	359,239	0	**359,239**	0	459,239	0	**459,239**
224005 Uniforms, Beddings and Protective Gea	0	228,979	0	**228,979**	0	378,879	0	**378,879**
227001 Travel inland	0	7,994	5,000	**12,994**	0	7,994	10,000	**17,994**
227004 Fuel, Lubricants and Oils	0	31,788	0	**31,788**	0	31,788	0	**31,788**

Vote:162 Butabika Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0855 Provision of Specialised Mental Health Services

Programme 01 Management

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
228002 Maintenance - Vehicles	0	9,593	0	**9,593**	0	9,693	0	**9,693**
228003 Maintenance – Machinery, Equipment	0	0	7,000	**7,000**	0	0	14,000	**14,000**
Total Cost of Output 085502:	***0***	***1,645,325***	***140,000***	***1,785,325***	***0***	***2,895,325***	***280,000***	***3,175,325***
Output:085503 Long Term Planning for Mental Health								
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	8,000	0	**8,000**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	6,000	0	**6,000**	0	6,000	0	**6,000**
227001 Travel inland	0	5,000	0	**5,000**	0	5,000	0	**5,000**
227002 Travel abroad	0	6,000	0	**6,000**	0	6,000	0	**6,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	0	**10,000**
Total Cost of Output 085503:	***0***	***40,000***	***0***	***40,000***	***0***	***40,000***	***0***	***40,000***
Output:085504 Specialised Outpatient and PHC Services Provided								
211103 Allowances	0	52,398	0	**52,398**	0	52,398	0	**52,398**
221002 Workshops and Seminars	0	1,199	0	**1,199**	0	1,199	0	**1,199**
221007 Books, Periodicals & Newspapers	0	1,599	0	**1,599**	0	1,599	0	**1,599**
221008 Computer supplies and Information Tec	0	2,398	0	**2,398**	0	2,398	0	**2,398**
221011 Printing, Stationery, Photocopying and	0	5,996	0	**5,996**	0	5,996	0	**5,996**
222001 Telecommunications	0	3,996	0	**3,996**	0	3,996	0	**3,996**
227001 Travel inland	0	4,397	0	**4,397**	0	4,397	0	**4,397**
227004 Fuel, Lubricants and Oils	0	30,589	0	**30,589**	0	30,589	0	**30,589**
228002 Maintenance - Vehicles	0	5,996	0	**5,996**	0	5,996	0	**5,996**
Total Cost of Output 085504:	***0***	***108,568***	***0***	***108,568***	***0***	***108,568***	***0***	***108,568***
Output:085505 Community Mental Health Services and Technical Supervision								
211103 Allowances	0	48,499	0	**48,499**	0	48,499	0	**48,499**
221001 Advertising and Public Relations	0	1,079	0	**1,079**	0	1,079	0	**1,079**
221003 Staff Training	0	24,982	0	**24,982**	0	24,982	0	**24,982**
221011 Printing, Stationery, Photocopying and	0	2,098	0	**2,098**	0	2,098	0	**2,098**
222001 Telecommunications	0	3,997	0	**3,997**	0	3,997	0	**3,997**
227001 Travel inland	0	24,499	0	**24,499**	0	24,499	0	**24,499**
227004 Fuel, Lubricants and Oils	0	55,160	0	**55,160**	0	55,160	0	**55,160**
228002 Maintenance - Vehicles	0	20,385	0	**20,385**	0	20,385	0	**20,385**
Total Cost of Output 085505:	***0***	***180,699***	***0***	***180,699***	***0***	***180,699***	***0***	***180,699***
Output:085506 Immunisation Services								
211103 Allowances	0	10,000	0	**10,000**	0	10,000	0	**10,000**
Total Cost of Output 085506:	***0***	***10,000***	***0***	***10,000***	***0***	***10,000***	***0***	***10,000***
Total Cost of Outputs Provided	**3,788,263**	**3,657,727**	**500,000**	**7,945,990**	**3,788,263**	**5,426,518**	**1,000,000**	**10,214,781**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085599 Arrears								
321608 Pension arrears (Budgeting)	0	0	0	**0**	0	6,884	0	**6,884**
321614 Electricity arrears (Budgeting)	0	39,065	0	**39,065**	0	0	0	**0**
Total Cost of Output 085599:	***0***	***39,065***	***0***	***39,065***	***0***	***6,884***	***0***	***6,884***
Total Cost of Arrears	**0**	**39,065**	**0**	**39,065**	**0**	**6,884**	**0**	**6,884**
Total Programme 01	**3,788,263**	**3,696,792**	**500,000**	**7,985,055**	**3,788,263**	**5,433,402**	**1,000,000**	**10,221,665**
Total Excluding Arrears and AIA	*3,788,263*	*3,657,727*	*0*	***7,445,990***	*3,788,263*	*5,426,518*	*0*	***9,214,781***

Programme 02 Internal Audit Section

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085501 Administration and Management								
211101 General Staff Salaries	10,476	0	0	**10,476**	10,476	0	0	**10,476**
211103 Allowances	0	1,919	0	**1,919**	0	1,919	0	**1,919**
213001 Medical expenses (To employees)	0	12	0	**12**	0	12	0	**12**
221002 Workshops and Seminars	0	384	0	**384**	0	0	0	**0**
221003 Staff Training	0	0	0	**0**	0	384	0	**384**
221007 Books, Periodicals & Newspapers	0	84	0	**84**	0	84	0	**84**

Vote:162 Butabika Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0855 Provision of Specialised Mental Health Services

Programme 02 Internal Audit Section

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221008 Computer supplies and Information Tec	0	119	0	**119**	0	119	0	**119**
221011 Printing, Stationery, Photocopying and	0	2,000	0	**2,000**	0	2,000	0	**2,000**
227001 Travel inland	0	480	0	**480**	0	480	0	**480**
Total Cost of Output 085501:	***10,476***	***4,998***	***0***	***15,473***	***10,476***	***4,998***	***0***	***15,473***
Total Cost of Outputs Provided	**10,476**	**4,998**	**0**	**15,473**	**10,476**	**4,998**	**0**	**15,473**
Total Programme 02	**10,476**	**4,998**	**0**	**15,473**	**10,476**	**4,998**	**0**	**15,473**
Total Excluding Arrears and AIA	*10,476*	*4,998*	*0*	***15,473***	*10,476*	*4,998*	*0*	***15,473***

Development Budget Estimates

Project 0911 Butabika and health cente remodelling/construction

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	210,000	0	0	**210,000**	0	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehic	55,840	0	0	**55,840**	0	0	0	**0**
Total Cost of Output 085575:	***265,840***	***0***	***0***	***265,840***	***0***	***0***		***0***
Output:085576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	20,000	0	0	**20,000**	20,000	0	0	**20,000**
Total Cost of Output 085576:	***20,000***	***0***	***0***	***20,000***	***20,000***	***0***	***0***	***20,000***
Output:085577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	70,000	0	0	**70,000**	100,000	0	0	**100,000**
Total Cost of Output 085577:	***70,000***	***0***	***0***	***70,000***	***100,000***	***0***	***0***	***100,000***
Output:085578 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	8,141	0	0	**8,141**	358,141	0	0	**358,141**
Total Cost of Output 085578:	***8,141***	***0***	***0***	***8,141***	***358,141***	***0***	***0***	***358,141***
Output:085580 Hospital Construction/rehabilitation								
281503 Engineering and Design Studies & Plan	0	0	0	**0**	100,000	0	0	**100,000**
281504 Monitoring, Supervision & Appraisal of	0	0	0	**0**	30,000	0	0	**30,000**
312101 Non-Residential Buildings	1,500,000	0	0	**1,500,000**	1,200,000	0	0	**1,200,000**
Total Cost of Output 085580:	***1,500,000***	***0***	***0***	***1,500,000***	***1,330,000***	***0***	***0***	***1,330,000***
Total Cost of Capital Purchases	**1,863,981**	**0**	**0**	**1,863,981**	**1,808,141**	**0**	**0**	**1,808,141**
Total Project 0911	**1,863,981**	**0**	**0**	**1,863,981**	**1,808,141**	**0**	**0**	**1,808,141**
Total Excluding Taxes,Arrears and AIA	*1,808,141*	*0*	*0*	***1,808,141***	*1,808,141*	*0*	*0*	***1,808,141***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 55	**9,364,509**	**0**	**500,000**	**9,864,509**	**11,045,279**		**1,000,000**	**12,045,279**
Total Excluding Taxes, Arrears and AIA	*9,269,604*	*0*	*0*	***9,269,604***	*11,038,395*		*0*	***11,038,395***
Grand Total Vote 162	**9,364,509**	**0**	**500,000**	**9,864,509**	**11,045,279**		**1,000,000**	**12,045,279**
Total Excluding Taxes, Arrears and AIA	*9,269,604*	*0*	*0*	***9,269,604***	*11,038,395*		*0*	***11,038,395***

******where AIA is Appropriation in Aid***

Vote:163 Arua Referral Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Arua Referral Hospital Services	3,094,686	1,526,882	52,000	**4,673,568**	3,094,686	1,588,618	60,000	**4,743,304**
02 Arua Referral Hospital Internal Audit	0	16,000	0	**16,000**	0	16,000	0	**16,000**
03 Arua Regional Maintenance	0	232,290	0	**232,290**	0	232,290	0	**232,290**
Total Recurrent Budget Estimates for Vote Function:	**3,094,686**	**1,775,172**	**52,000**	4,921,858	**3,094,686**	**1,836,907**	**60,000**	**4,991,593**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1004 Arua Rehabilitation Referral Hospital	750,000	0	8,000	**758,000**	1,058,429	0	20,000	**1,078,429**
Total Development Budget Estimates for Vote Function:	**750,000**	**0**	**8,000**	758,000	**1,058,429**	**0**	**20,000**	**1,078,429**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0856	**5,619,858**	**0**	**60,000**	5,679,858	**5,990,022**	**0**	**80,000**	**6,070,022**
Total Excluding Taxes, Arrears and AIA	*5,619,858*	*0*	*0*	***5,619,858***	*5,990,022*	*0*	*0*	***5,990,022***
Total Vote 163	**5,619,858**	**0**	**60,000**	5,679,858	**5,990,022**	**0**	**80,000**	**6,070,022**
Total Excluding Taxes, Arrears and AIA	*5,619,858*	*0*	*0*	***5,619,858***	*5,990,022*	*0*	*0*	***5,990,022***

Vote:163 Arua Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***4,869,858***	***0***	***52,000***	***4,921,858***	***4,931,593***	***0***	***60,000***	***4,991,593***
211101 General Staff Salaries	3,094,686	0	0	**3,094,686**	3,094,686	0		**3,094,686**
211103 Allowances	81,440	0	23,000	**104,440**	74,583	0	36,000	**110,583**
212102 Pension for General Civil Service	0	0		**0**	105,299	0	0	**105,299**
213001 Medical expenses (To employees)	37,141	0	0	**37,141**	36,641	0	0	**36,641**
213002 Incapacity, death benefits and funeral expenses	12,652	0	0	**12,652**	12,652	0	0	**12,652**
213004 Gratuity Expenses	0	0		**0**	349,293	0	0	**349,293**
221001 Advertising and Public Relations	6,000	0	0	**6,000**	4,620	0	0	**4,620**
221002 Workshops and Seminars	31,915	0	3,040	**34,955**	29,663	0	0	**29,663**
221003 Staff Training	38,407	0	0	**38,407**	41,350	0	0	**41,350**
221004 Recruitment Expenses	6,000	0	0	**6,000**	6,000	0	0	**6,000**
221006 Commissions and related charges	46,776	0	0	**46,776**	48,000	0	0	**48,000**
221007 Books, Periodicals & Newspapers	6,000	0	0	**6,000**	7,000	0	0	**7,000**
221008 Computer supplies and Information Technology (IT)	23,901	0	0	**23,901**	19,898	0	0	**19,898**
221009 Welfare and Entertainment	34,504	0	0	**34,504**	34,503	0	0	**34,503**
221010 Special Meals and Drinks	69,000	0	0	**69,000**	63,000	0	0	**63,000**
221011 Printing, Stationery, Photocopying and Binding	80,323	0	1,960	**82,283**	89,990	0	0	**89,990**
221012 Small Office Equipment	4,000	0	0	**4,000**	4,000	0	0	**4,000**
221014 Bank Charges and other Bank related costs	3,040	0	0	**3,040**	3,040	0	0	**3,040**
221016 IFMS Recurrent costs	0	0		**0**	10,000	0	0	**10,000**
222001 Telecommunications	17,166	0	0	**17,166**	18,166	0	0	**18,166**
222002 Postage and Courier	724	0	0	**724**	730	0	0	**730**
223001 Property Expenses	38,981	0	0	**38,981**	43,978	0	0	**43,978**
223002 Rates	9,000	0	0	**9,000**	0	0		**0**
223003 Rent – (Produced Assets) to private entities	0	0		**0**	20,000	0	0	**20,000**
223004 Guard and Security services	13,698	0	0	**13,698**	13,698	0	0	**13,698**
223005 Electricity	92,770	0	0	**92,770**	92,770	0	0	**92,770**
223006 Water	95,800	0	0	**95,800**	91,600	0	0	**91,600**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,200	0	0	**7,200**	7,200	0	0	**7,200**
224001 Medical and Agricultural supplies	392,857	0	24,000	**416,857**	0	0	24,000	**24,000**
224004 Cleaning and Sanitation	119,406	0	0	**119,406**	113,437	0	0	**113,437**
224005 Uniforms, Beddings and Protective Gear	9,000	0	0	**9,000**	12,300	0	0	**12,300**
225001 Consultancy Services- Short term	2,400	0	0	**2,400**	2,000	0	0	**2,000**
227001 Travel inland	149,740	0	0	**149,740**	142,840	0	0	**142,840**
227002 Travel abroad	3,009	0	0	**3,009**	3,580	0	0	**3,580**
227004 Fuel, Lubricants and Oils	113,916	0	0	**113,916**	119,596	0	0	**119,596**
228001 Maintenance - Civil	65,457	0	0	**65,457**	39,450	0	0	**39,450**
228002 Maintenance - Vehicles	32,011	0	0	**32,011**	42,000	0	0	**42,000**
228003 Maintenance – Machinery, Equipment & Furniture	114,111	0	0	**114,111**	115,531	0	0	**115,531**
228004 Maintenance – Other	16,827	0	0	**16,827**	18,500	0	0	**18,500**
Investment (Capital Purchases)	***750,000***	***0***	***8,000***	***758,000***	***1,058,429***	***0***	***20,000***	***1,078,429***
281503 Engineering and Design Studies & Plans for capital	0	0		**0**	180,000	0	0	**180,000**
312101 Non-Residential Buildings	430,000	0	0	**430,000**	550,000	0	10,000	**560,000**
312102 Residential Buildings	220,000	0	0	**220,000**	0	0		**0**
312104 Other Structures	0	0		**0**	178,571	0	0	**178,571**
312202 Machinery and Equipment	100,000	0	8,000	**108,000**	149,857	0	10,000	**159,857**
Grand Total Vote 163	**5,619,858**	**0**	**60,000**	**5,679,858**	**5,990,022**	**0**	**80,000**	**6,070,022**
Total Excluding Taxes, Arrears and AIA	*5,619,858*	*0*	*0*	***5,619,858***	*5,990,022*	*0*	*0*	***5,990,022***

Vote:163 Arua Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Arua Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085601 Inpatient services								
211103 Allowances	0	11,040	18,000	**29,040**	0	11,040	18,000	**29,040**
213001 Medical expenses (To employees)	0	13,426	0	**13,426**	0	13,426	0	**13,426**
213002 Incapacity, death benefits and funeral e	0	4,500	0	**4,500**	0	4,500	0	**4,500**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	5,000	0	**5,000**
221003 Staff Training	0	7,700	0	**7,700**	0	8,000	0	**8,000**
221008 Computer supplies and Information Tec	0	4,309	0	**4,309**	0	3,309	0	**3,309**
221009 Welfare and Entertainment	0	12,492	0	**12,492**	0	12,492	0	**12,492**
221010 Special Meals and Drinks	0	69,000	0	**69,000**	0	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and	0	27,000	0	**27,000**	0	28,000	0	**28,000**
222001 Telecommunications	0	360	0	**360**	0	360	0	**360**
223001 Property Expenses	0	2,600	0	**2,600**	0	5,000	0	**5,000**
223002 Rates	0	9,000	0	**9,000**	0	0	0	**0**
223005 Electricity	0	30,000	0	**30,000**	0	28,000	0	**28,000**
223006 Water	0	30,000	0	**30,000**	0	28,000	0	**28,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	7,200	0	**7,200**	0	5,000	0	**5,000**
224001 Medical and Agricultural supplies	0	392,857	0	**392,857**	0	0	0	**0**
224004 Cleaning and Sanitation	0	41,069	0	**41,069**	0	37,000	0	**37,000**
224005 Uniforms, Beddings and Protective Gea	0	4,000	0	**4,000**	0	3,300	0	**3,300**
227001 Travel inland	0	30,000	0	**30,000**	0	25,000	0	**25,000**
227002 Travel abroad	0	1,000	0	**1,000**	0	1,000	0	**1,000**
227004 Fuel, Lubricants and Oils	0	36,000	0	**36,000**	0	35,000	0	**35,000**
228001 Maintenance - Civil	0	25,000	0	**25,000**	0	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	8,000	0	**8,000**
228004 Maintenance – Other	0	2,000	0	**2,000**	0	4,500	0	**4,500**
Total Cost of Output 085601:	***0***	***768,553***	***18,000***	***786,553***	***0***	***325,927***	***18,000***	***343,927***
Output:085602 Outpatient services								
211103 Allowances	0	13,000	0	**13,000**	0	13,000	2,000	**15,000**
213001 Medical expenses (To employees)	0	8,000	0	**8,000**	0	7,500	0	**7,500**
213002 Incapacity, death benefits and funeral e	0	2,400	0	**2,400**	0	2,400	0	**2,400**
221002 Workshops and Seminars	0	7,000	0	**7,000**	0	7,000	0	**7,000**
221003 Staff Training	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221008 Computer supplies and Information Tec	0	3,600	0	**3,600**	0	2,500	0	**2,500**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	20,000	0	**20,000**	0	25,000	0	**25,000**
222001 Telecommunications	0	1,000	0	**1,000**	0	1,000	0	**1,000**
223001 Property Expenses	0	2,000	0	**2,000**	0	2,600	0	**2,600**
223005 Electricity	0	14,000	0	**14,000**	0	15,000	0	**15,000**
223006 Water	0	15,000	0	**15,000**	0	12,000	0	**12,000**
224004 Cleaning and Sanitation	0	25,000	0	**25,000**	0	23,000	0	**23,000**
224005 Uniforms, Beddings and Protective Gea	0	3,000	0	**3,000**	0	2,000	0	**2,000**
227001 Travel inland	0	20,300	0	**20,300**	0	15,000	0	**15,000**
227004 Fuel, Lubricants and Oils	0	5,700	0	**5,700**	0	5,700	0	**5,700**
228001 Maintenance - Civil	0	17,000	0	**17,000**	0	7,000	0	**7,000**
228004 Maintenance – Other	0	4,500	0	**4,500**	0	3,000	0	**3,000**
Total Cost of Output 085602:	***0***	***177,500***	***0***	***177,500***	***0***	***159,700***	***2,000***	***161,700***
Output:085603 Medicines and health supplies procured and dispensed								
211103 Allowances	0	13,600	0	**13,600**	0	8,600	0	**8,600**
213001 Medical expenses (To employees)	0	805	0	**805**	0	805	0	**805**
213002 Incapacity, death benefits and funeral e	0	700	0	**700**	0	700	0	**700**
221003 Staff Training	0	805	0	**805**	0	1,000	0	**1,000**
221008 Computer supplies and Information Tec	0	403	0	**403**	0	500	0	**500**
221009 Welfare and Entertainment	0	144	0	**144**	0	144	0	**144**

Vote:163 Arua Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Arua Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221011 Printing, Stationery, Photocopying and	0	1,336	0	**1,336**	0	2,000	0	**2,000**
223001 Property Expenses	0	180	0	**180**	0	180	0	**180**
223005 Electricity	0	3,000	0	**3,000**	0	4,000	0	**4,000**
223006 Water	0	1,200	0	**1,200**	0	5,000	0	**5,000**
224001 Medical and Agricultural supplies	0	0	24,000	**24,000**	0	0	24,000	**24,000**
224004 Cleaning and Sanitation	0	5,000	0	**5,000**	0	5,000	0	**5,000**
224005 Uniforms, Beddings and Protective Gea	0	0	0	**0**	0	2,000	0	**2,000**
227001 Travel inland	0	6,400	0	**6,400**	0	6,400	0	**6,400**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	7,000	0	**7,000**
228001 Maintenance - Civil	0	3,000	0	**3,000**	0	3,000	0	**3,000**
Total Cost of Output 085603:	***0***	***40,573***	***24,000***	***64,573***	***0***	***46,329***	***24,000***	***70,329***
Output:085604 Diagnostic services								
211103 Allowances	0	2,000	0	**2,000**	0	2,000	4,000	**6,000**
213001 Medical expenses (To employees)	0	2,400	0	**2,400**	0	2,400	0	**2,400**
213002 Incapacity, death benefits and funeral e	0	952	0	**952**	0	952	0	**952**
221002 Workshops and Seminars	0	1,252	0	**1,252**	0	2,000	0	**2,000**
221003 Staff Training	0	1,252	0	**1,252**	0	3,000	0	**3,000**
221008 Computer supplies and Information Tec	0	1,080	0	**1,080**	0	1,080	0	**1,080**
221009 Welfare and Entertainment	0	871	0	**871**	0	870	0	**870**
221011 Printing, Stationery, Photocopying and	0	3,000	0	**3,000**	0	5,000	0	**5,000**
222001 Telecommunications	0	626	0	**626**	0	626	0	**626**
223001 Property Expenses	0	3,628	0	**3,628**	0	3,628	0	**3,628**
223005 Electricity	0	4,000	0	**4,000**	0	4,000	0	**4,000**
223006 Water	0	8,000	0	**8,000**	0	5,000	0	**5,000**
224004 Cleaning and Sanitation	0	4,400	0	**4,400**	0	5,500	0	**5,500**
224005 Uniforms, Beddings and Protective Gea	0	0	0	**0**	0	2,000	0	**2,000**
227001 Travel inland	0	9,920	0	**9,920**	0	7,920	0	**7,920**
227004 Fuel, Lubricants and Oils	0	3,000	0	**3,000**	0	4,000	0	**4,000**
228001 Maintenance - Civil	0	2,657	0	**2,657**	0	3,650	0	**3,650**
228004 Maintenance – Other	0	328	0	**328**	0	1,000	0	**1,000**
Total Cost of Output 085604:	***0***	***49,366***	***0***	***49,366***	***0***	***54,626***	***4,000***	***58,626***
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	3,094,686	0	0	**3,094,686**	3,094,686	0	0	**3,094,686**
211103 Allowances	0	4,080	5,000	**9,080**	0	4,080	10,000	**14,080**
212102 Pension for General Civil Service	0	0	0	**0**	0	105,299	0	**105,299**
213001 Medical expenses (To employees)	0	7,000	0	**7,000**	0	8,000	0	**8,000**
213002 Incapacity, death benefits and funeral e	0	3,500	0	**3,500**	0	3,500	0	**3,500**
213004 Gratuity Expenses	0	0	0	**0**	0	349,293	0	**349,293**
221001 Advertising and Public Relations	0	6,000	0	**6,000**	0	3,000	0	**3,000**
221002 Workshops and Seminars	0	2,100	3,040	**5,140**	0	2,100	0	**2,100**
221003 Staff Training	0	3,300	0	**3,300**	0	5,000	0	**5,000**
221004 Recruitment Expenses	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221006 Commissions and related charges	0	46,776	0	**46,776**	0	48,000	0	**48,000**
221007 Books, Periodicals & Newspapers	0	6,000	0	**6,000**	0	7,000	0	**7,000**
221008 Computer supplies and Information Tec	0	10,600	0	**10,600**	0	8,600	0	**8,600**
221009 Welfare and Entertainment	0	8,607	0	**8,607**	0	8,607	0	**8,607**
221010 Special Meals and Drinks	0	0	0	**0**	0	13,000	0	**13,000**
221011 Printing, Stationery, Photocopying and	0	13,787	1,960	**15,747**	0	14,790	0	**14,790**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	4,000	0	**4,000**
221014 Bank Charges and other Bank related c	0	3,040	0	**3,040**	0	3,040	0	**3,040**
221016 IFMS Recurrent costs	0	0	0	**0**	0	10,000	0	**10,000**
222001 Telecommunications	0	14,460	0	**14,460**	0	15,460	0	**15,460**
222002 Postage and Courier	0	724	0	**724**	0	730	0	**730**
223001 Property Expenses	0	30,000	0	**30,000**	0	32,000	0	**32,000**
223003 Rent – (Produced Assets) to private enti	0	1100	0	**0**	0	20,000	0	**20,000**

Vote:163 Arua Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Arua Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
223004 Guard and Security services	0	13,698	0	**13,698**	0	13,698	0	**13,698**
223005 Electricity	0	34,770	0	**34,770**	0	34,770	0	**34,770**
223006 Water	0	36,600	0	**36,600**	0	36,600	0	**36,600**
224004 Cleaning and Sanitation	0	30,000	0	**30,000**	0	27,000	0	**27,000**
224005 Uniforms, Beddings and Protective Gea	0	2,000	0	**2,000**	0	1,500	0	**1,500**
225001 Consultancy Services- Short term	0	2,400	0	**2,400**	0	2,000	0	**2,000**
227001 Travel inland	0	29,960	0	**29,960**	0	35,360	0	**35,360**
227002 Travel abroad	0	2,009	0	**2,009**	0	2,580	0	**2,580**
227004 Fuel, Lubricants and Oils	0	24,500	0	**24,500**	0	24,500	0	**24,500**
228001 Maintenance - Civil	0	12,000	0	**12,000**	0	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	32,011	0	**32,011**	0	32,000	0	**32,000**
228003 Maintenance – Machinery, Equipment	0	580	0	**580**	0	2,000	0	**2,000**
228004 Maintenance – Other	0	10,000	0	**10,000**	0	10,000	0	**10,000**
Total Cost of Output 085605:	***3,094,686***	***400,502***	***10,000***	***3,505,188***	***3,094,686***	***903,508***	***10,000***	***4,008,194***
Output:085606 Prevention and rehabilitation services								
211103 Allowances	0	1,428	0	**1,428**	0	1,428	1,000	**2,428**
213001 Medical expenses (To employees)	0	4,500	0	**4,500**	0	3,500	0	**3,500**
213002 Incapacity, death benefits and funeral e	0	600	0	**600**	0	600	0	**600**
221002 Workshops and Seminars	0	1,949	0	**1,949**	0	1,949	0	**1,949**
221003 Staff Training	0	5,736	0	**5,736**	0	4,736	0	**4,736**
221008 Computer supplies and Information Tec	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221011 Printing, Stationery, Photocopying and	0	8,200	0	**8,200**	0	8,200	0	**8,200**
222001 Telecommunications	0	360	0	**360**	0	360	0	**360**
223001 Property Expenses	0	572	0	**572**	0	570	0	**570**
223005 Electricity	0	5,000	0	**5,000**	0	5,000	0	**5,000**
223006 Water	0	5,000	0	**5,000**	0	5,000	0	**5,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	0	**0**	0	2,200	0	**2,200**
224004 Cleaning and Sanitation	0	0	0	**0**	0	2,000	0	**2,000**
224005 Uniforms, Beddings and Protective Gea	0	0	0	**0**	0	1,500	0	**1,500**
227001 Travel inland	0	8,360	0	**8,360**	0	8,360	0	**8,360**
227004 Fuel, Lubricants and Oils	0	6,427	0	**6,427**	0	6,427	0	**6,427**
228001 Maintenance - Civil	0	5,800	0	**5,800**	0	5,800	0	**5,800**
228002 Maintenance - Vehicles	0	0	0	**0**	0	2,000	0	**2,000**
Total Cost of Output 085606:	***0***	***56,933***	***0***	***56,933***	***0***	***62,630***	***1,000***	***63,630***
Output:085607 Immunisation services								
211103 Allowances	0	21,136	0	**21,136**	0	19,279	1,000	**20,279**
221001 Advertising and Public Relations	0	0	0	**0**	0	1,620	0	**1,620**
227004 Fuel, Lubricants and Oils	0	12,320	0	**12,320**	0	15,000	0	**15,000**
Total Cost of Output 085607:	***0***	***33,456***	***0***	***33,456***	***0***	***35,899***	***1,000***	***36,899***
Total Cost of Outputs Provided	**3,094,686**	**1,526,882**	**52,000**	**4,673,568**	**3,094,686**	**1,588,618**	**60,000**	**4,743,304**
Total Programme 01	**3,094,686**	**1,526,882**	**52,000**	**4,673,568**	**3,094,686**	**1,588,618**	**60,000**	**4,743,304**
Total Excluding Arrears and AIA	*3,094,686*	*1,526,882*	*0*	***4,621,568***	*3,094,686*	*1,588,618*	*0*	***4,683,304***

Programme 02 Arua Referral Hospital Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
211103 Allowances	0	4,500	0	**4,500**	0	4,500	0	**4,500**
213001 Medical expenses (To employees)	0	1,010	0	**1,010**	0	1,010	0	**1,010**
221003 Staff Training	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221008 Computer supplies and Information Tec	0	1,940	0	**1,940**	0	1,940	0	**1,940**
221009 Welfare and Entertainment	0	390	0	**390**	0	390	0	**390**
221011 Printing, Stationery, Photocopying and	0	1,000	0	**1,000**	0	1,000	0	**1,000**
222001 Telecommunications	0	360	0	**360**	0	360	0	**360**

Vote:163 Arua Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 02 Arua Referral Hospital Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227001 Travel inland	0	4,800	0	**4,800**	0	4,800	0	**4,800**
Total Cost of Output 085605:	***0***	***16,000***	***0***	***16,000***	***0***	***16,000***	***0***	***16,000***
Total Cost of Outputs Provided	**0**	**16,000**	**0**	**16,000**	**0**	**16,000**	**0**	**16,000**
Total Programme 02	**0**	**16,000**	**0**	**16,000**	**0**	**16,000**	**0**	**16,000**
Total Excluding Arrears and AIA	*0*	*16,000*	*0*	***16,000***	*0*	*16,000*	*0*	***16,000***

Programme 03 Arua Regional Maintenance

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
211103 Allowances	0	10,656	0	**10,656**	0	10,656	0	**10,656**
221002 Workshops and Seminars	0	11,614	0	**11,614**	0	11,614	0	**11,614**
221003 Staff Training	0	11,614	0	**11,614**	0	11,614	0	**11,614**
221008 Computer supplies and Information Tec	0	969	0	**969**	0	969	0	**969**
221011 Printing, Stationery, Photocopying and	0	6,000	0	**6,000**	0	6,000	0	**6,000**
223005 Electricity	0	2,000	0	**2,000**	0	2,000	0	**2,000**
224004 Cleaning and Sanitation	0	13,937	0	**13,937**	0	13,937	0	**13,937**
227001 Travel inland	0	40,000	0	**40,000**	0	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	0	21,969	0	**21,969**	0	21,969	0	**21,969**
228003 Maintenance – Machinery, Equipment	0	113,531	0	**113,531**	0	113,531	0	**113,531**
Total Cost of Output 085605:	***0***	***232,290***	***0***	***232,290***	***0***	***232,290***	***0***	***232,290***
Total Cost of Outputs Provided	**0**	**232,290**	**0**	**232,290**	**0**	**232,290**	**0**	**232,290**
Total Programme 03	**0**	**232,290**	**0**	**232,290**	**0**	**232,290**	**0**	**232,290**
Total Excluding Arrears and AIA	*0*	*232,290*	*0*	***232,290***	*0*	*232,290*	*0*	***232,290***

Development Budget Estimates

Project 1004 Arua Rehabilitation Referral Hospital

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085672 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plan	0	0	0	**0**	180,000	0	0	**180,000**
312101 Non-Residential Buildings	0	0	0	**0**	550,000	0	10,000	**560,000**
312104 Other Structures	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 085672:	***0***	***0***		***0***	***830,000***	***0***	***10,000***	***840,000***
Output:085677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	100,000	0	8,000	**108,000**	149,857	0	10,000	**159,857**
Total Cost of Output 085677:	***100,000***	***0***	***8,000***	***108,000***	***149,857***	***0***	***10,000***	***159,857***
Output:085680 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	80,000	0	0	**80,000**	0	0	0	**0**
312104 Other Structures	0	0	0	**0**	78,571	0	0	**78,571**
Total Cost of Output 085680:	***80,000***	***0***	***0***	***80,000***	***78,571***	***0***	***0***	***78,571***
Output:085681 Staff houses construction and rehabilitation								
312102 Residential Buildings	220,000	0	0	**220,000**	0	0	0	**0**
Total Cost of Output 085681:	***220,000***	***0***	***0***	***220,000***	***0***	***0***		***0***
Output:085683 OPD and other ward construction and rehabilitation								
312101 Non-Residential Buildings	330,000	0	0	**330,000**	0	0	0	**0**
Total Cost of Output 085683:	***330,000***	***0***	***0***	***330,000***	***0***	***0***		***0***
Output:085684 Theatre construction and rehabilitation								
312101 Non-Residential Buildings	20,000	0	0	**20,000**	0	0	0	**0**
Total Cost of Output 085684:	***20,000***	***0***	***0***	***20,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**750,000**	**0**	**8,000**	**758,000**	**1,058,429**	**0**	**20,000**	**1,078,429**
Total Project 1004	**750,000**	**0**	**8,000**	**758,000**	**1,058,429**	**0**	**20,000**	**1,078,429**
Total Excluding Taxes,Arrears and AIA	*750,000*	*0*	*0*	***750,000***	*1,058,429*	*0*	*0*	***1,058,429***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Vote:163 Arua Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Total Vote Function 56	**5,619,858**	**0**	**60,000**	**5,679,858**	**5,990,022**	**80,000**	**6,070,022**
Total Excluding Taxes, Arrears and AIA	*5,619,858*	*0*	*0*	***5,619,858***	*5,990,022*	*0*	***5,990,022***
Grand Total Vote 163	**5,619,858**	**0**	**60,000**	**5,679,858**	**5,990,022**	**80,000**	**6,070,022**
Total Excluding Taxes, Arrears and AIA	*5,619,858*	*0*	*0*	***5,619,858***	*5,990,022*	*0*	***5,990,022***

******where AIA is Appropriation in Aid***

Vote:164 Fort Portal Referral Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Fort Portal Referral Hospital Services	3,495,055	1,670,306	450,000	**5,615,361**	3,495,055	1,379,583	570,000	**5,444,638**
02 Fort Portal Referral Hospital Internal Audit	7,160	12,000	0	**19,160**	7,160	12,000	0	**19,160**
03 Fort Portal Regional Maintenance	50,000	211,349	0	**261,349**	50,000	211,349	0	**261,349**
Total Recurrent Budget Estimates for Vote Function:	**3,552,215**	**1,893,655**	**450,000**	**5,895,870**	**3,552,215**	**1,602,931**	**570,000**	**5,725,146**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1004 Fort Portal Rehabilitation Referral Hospital	600,000	0	0	**600,000**	1,058,428	0	0	**1,058,428**
Total Development Budget Estimates for Vote Function:	**600,000**	**0**	**0**	**600,000**	**1,058,428**	**0**	**0**	**1,058,428**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0856	**6,045,870**	**0**	**450,000**	**6,495,870**	**6,213,575**	**0**	**570,000**	**6,783,575**
Total Excluding Taxes, Arrears and AIA	*6,045,870*	*0*	*0*	***6,045,870***	*6,213,575*	*0*	*0*	***6,213,575***
Total Vote 164	**6,045,870**	**0**	**450,000**	**6,495,870**	**6,213,575**	**0**	**570,000**	**6,783,575**
Total Excluding Taxes, Arrears and AIA	*6,045,870*	*0*	*0*	***6,045,870***	*6,213,575*	*0*	*0*	***6,213,575***

Vote:164 Fort Portal Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***5,445,870***	***0***	***450,000***	***5,895,870***	***5,155,146***	***0***	***570,000***	***5,725,146***
211101 General Staff Salaries	3,552,215	0	0	**3,552,215**	3,552,215	0		**3,552,215**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	102,470	**102,470**	0	0	219,464	**219,464**
211103 Allowances	78,337	0	122,140	**200,477**	88,649	0	110,289	**198,938**
212101 Social Security Contributions	0	0		**0**	0	0	21,946	**21,946**
212102 Pension for General Civil Service	32,539	0	0	**32,539**	109,109	0	0	**109,109**
213001 Medical expenses (To employees)	16,000	0	0	**16,000**	16,001	0	0	**16,001**
213002 Incapacity, death benefits and funeral expenses	15,141	0	0	**15,141**	15,141	0	3,000	**18,141**
213004 Gratuity Expenses	162,697	0	0	**162,697**	188,259	0	0	**188,259**
221001 Advertising and Public Relations	14,154	0	2,700	**16,854**	15,704	0	1,150	**16,854**
221002 Workshops and Seminars	18,476	0	0	**18,476**	18,476	0	1,150	**19,626**
221003 Staff Training	27,854	0	0	**27,854**	32,761	0	0	**32,761**
221006 Commissions and related charges	28,650	0	0	**28,650**	26,344	0	0	**26,344**
221007 Books, Periodicals & Newspapers	3,926	0	0	**3,926**	3,926	0	0	**3,926**
221008 Computer supplies and Information Technology (IT)	30,561	0	7,000	**37,561**	31,518	0	0	**31,518**
221009 Welfare and Entertainment	69,634	0	53,992	**123,626**	79,631	0	40,990	**120,621**
221010 Special Meals and Drinks	49,466	0	0	**49,466**	53,794	0	0	**53,794**
221011 Printing, Stationery, Photocopying and Binding	42,814	0	3,000	**45,814**	42,814	0	2,998	**45,812**
221012 Small Office Equipment	11,683	0	0	**11,683**	11,683	0	0	**11,683**
221014 Bank Charges and other Bank related costs	10,562	0	250	**10,812**	0	0	299	**299**
222001 Telecommunications	26,239	0	4,323	**30,562**	28,004	0	2,673	**30,677**
222002 Postage and Courier	2,634	0	0	**2,634**	2,634	0	0	**2,634**
223001 Property Expenses	19,604	0	12,000	**31,604**	19,604	0	16,000	**35,604**
223003 Rent – (Produced Assets) to private entities	34,718	0	0	**34,718**	34,598	0	0	**34,598**
223004 Guard and Security services	25,750	0	4,500	**30,250**	25,750	0	4,500	**30,250**
223005 Electricity	106,959	0	6,250	**113,209**	100,558	0	6,236	**106,794**
223006 Water	32,686	0	3,000	**35,686**	61,519	0	15,000	**76,519**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	32,903	0	0	**32,903**	32,907	0	0	**32,907**
224001 Medical and Agricultural supplies	392,857	0	101,300	**494,156**	0	0	101,229	**101,229**
224004 Cleaning and Sanitation	91,493	0	3,000	**94,493**	91,493	0	3,000	**94,493**
224005 Uniforms, Beddings and Protective Gear	50,000	0	4,000	**54,000**	39,994	0	4,000	**43,994**
227001 Travel inland	92,571	0	0	**92,571**	93,773	0	0	**93,773**
227002 Travel abroad	6,000	0	0	**6,000**	10,004	0	0	**10,004**
227004 Fuel, Lubricants and Oils	120,288	0	9,576	**129,864**	109,794	0	9,576	**119,370**
228001 Maintenance - Civil	39,220	0	8,000	**47,220**	35,216	0	4,000	**39,216**
228002 Maintenance - Vehicles	76,072	0	0	**76,072**	76,311	0	0	**76,311**
228003 Maintenance – Machinery, Equipment & Furniture	106,961	0	2,500	**109,461**	106,961	0	2,500	**109,461**
228004 Maintenance – Other	24,206	0	0	**24,206**	0	0		**0**
Investment (Capital Purchases)	***600,000***	***0***	***0***	***600,000***	***1,058,428***	***0***	***0***	***1,058,428***
281503 Engineering and Design Studies & Plans for capital	0	0		**0**	12,000	0	0	**12,000**
281504 Monitoring, Supervision & Appraisal of capital work	0	0		**0**	10,000	0	0	**10,000**
312101 Non-Residential Buildings	38,000	0	0	**38,000**	0	0		**0**
312102 Residential Buildings	462,000	0	0	**462,000**	520,000	0	0	**520,000**
312104 Other Structures	0	0		**0**	116,571	0	0	**116,571**
312201 Transport Equipment	0	0		**0**	300,000	0	0	**300,000**
312202 Machinery and Equipment	100,000	0	0	**100,000**	99,857	0	0	**99,857**
Grand Total Vote 164	**6,045,870**	**0**	**450,000**	**6,495,870**	**6,213,575**	**0**	**570,000**	**6,783,575**
Total Excluding Taxes, Arrears and AIA	*6,045,870*	*0*	*0*	***6,045,870***	*6,213,575*	*0*	*0*	***6,213,575***

Vote:164 Fort Portal Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Fort Portal Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085601 Inpatient services								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	102,470	**102,470**	0	0	219,464	**219,464**
211103 Allowances	0	16,490	67,000	**83,490**	0	0	44,175	**44,175**
212101 Social Security Contributions	0	0	0	**0**	0	0	21,946	**21,946**
213001 Medical expenses (To employees)	0	12,000	0	**12,000**	0	12,001	0	**12,001**
213002 Incapacity, death benefits and funeral e	0	7,200	0	**7,200**	0	7,200	0	**7,200**
221001 Advertising and Public Relations	0	3,000	1,550	**4,550**	0	4,550	0	**4,550**
221006 Commissions and related charges	0	16,800	0	**16,800**	0	16,800	0	**16,800**
221007 Books, Periodicals & Newspapers	0	2,454	0	**2,454**	0	2,454	0	**2,454**
221008 Computer supplies and Information Tec	0	23,500	7,000	**30,500**	0	23,500	0	**23,500**
221009 Welfare and Entertainment	0	50,006	12,030	**62,036**	0	59,924	12,030	**71,954**
221010 Special Meals and Drinks	0	30,000	0	**30,000**	0	34,328	0	**34,328**
221011 Printing, Stationery, Photocopying and	0	16,000	0	**16,000**	0	16,000	0	**16,000**
221012 Small Office Equipment	0	4,800	0	**4,800**	0	4,800	0	**4,800**
221014 Bank Charges and other Bank related c	0	1,650	0	**1,650**	0	0	0	**0**
222001 Telecommunications	0	10,692	2,673	**13,365**	0	10,692	2,673	**13,365**
223001 Property Expenses	0	12,000	6,000	**18,000**	0	12,000	6,000	**18,000**
223003 Rent – (Produced Assets) to private enti	0	18,000	0	**18,000**	0	17,880	0	**17,880**
223004 Guard and Security services	0	18,000	4,500	**22,500**	0	18,000	4,500	**22,500**
223005 Electricity	0	30,000	6,250	**36,250**	0	28,020	6,236	**34,257**
223006 Water	0	12,000	3,000	**15,000**	0	44,493	15,000	**59,493**
223007 Other Utilities- (fuel, gas, firewood, cha	0	11,400	0	**11,400**	0	15,404	0	**15,404**
224001 Medical and Agricultural supplies	0	0	90,001	**90,001**	0	0	0	**0**
224004 Cleaning and Sanitation	0	54,000	0	**54,000**	0	54,000	0	**54,000**
224005 Uniforms, Beddings and Protective Gea	0	30,000	0	**30,000**	0	16,000	0	**16,000**
227001 Travel inland	0	4,440	0	**4,440**	0	4,440	0	**4,440**
227002 Travel abroad	0	6,000	0	**6,000**	0	6,000	0	**6,000**
227004 Fuel, Lubricants and Oils	0	36,000	5,976	**41,976**	0	25,506	5,976	**31,482**
228001 Maintenance - Civil	0	12,000	0	**12,000**	0	12,000	0	**12,000**
228002 Maintenance - Vehicles	0	18,000	0	**18,000**	0	18,239	0	**18,239**
228003 Maintenance – Machinery, Equipment	0	21,600	0	**21,600**	0	21,600	0	**21,600**
228004 Maintenance – Other	0	7,800	0	**7,800**	0	0	0	**0**
Total Cost of Output 085601:	***0***	***485,832***	***308,449***	***794,282***	***0***	***485,832***	***338,000***	***823,832***
Output:085602 Outpatient services								
211103 Allowances	0	9,200	24,002	**33,202**	0	36,002	24,072	**60,074**
213001 Medical expenses (To employees)	0	1,500	0	**1,500**	0	1,500	0	**1,500**
213002 Incapacity, death benefits and funeral e	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221001 Advertising and Public Relations	0	2,000	1,150	**3,150**	0	2,000	1,150	**3,150**
221002 Workshops and Seminars	0	1,200	0	**1,200**	0	2,000	1,150	**3,150**
221003 Staff Training	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221008 Computer supplies and Information Tec	0	0	0	**0**	0	117	0	**117**
221009 Welfare and Entertainment	0	3,000	5,000	**8,000**	0	3,080	5,000	**8,080**
221011 Printing, Stationery, Photocopying and	0	4,000	1,000	**5,000**	0	4,000	1,000	**5,000**
221012 Small Office Equipment	0	2,193	0	**2,193**	0	2,193	0	**2,193**
221014 Bank Charges and other Bank related c	0	500	250	**750**	0	0	299	**299**
222001 Telecommunications	0	6,600	1,650	**8,250**	0	8,250	0	**8,250**
222002 Postage and Courier	0	1,000	0	**1,000**	0	1,000	0	**1,000**
223001 Property Expenses	0	600	3,000	**3,600**	0	600	3,000	**3,600**
223003 Rent – (Produced Assets) to private enti	0	3,000	0	**3,000**	0	3,000	0	**3,000**
223004 Guard and Security services	0	7,750	0	**7,750**	0	7,750	0	**7,750**
223005 Electricity	0	38,000	0	**38,000**	0	31,860	0	**31,860**
223006 Water	0	6,000	0	**6,000**	0	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, cha	0	10,200	0	**10,200**	0	10,200	0	**10,200**

Vote:164 Fort Portal Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Fort Portal Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
224001 Medical and Agricultural supplies	0	0	11,299	**11,299**	0	0	11,229	**11,229**
224004 Cleaning and Sanitation	0	27,000	3,000	**30,000**	0	27,000	3,000	**30,000**
224005 Uniforms, Beddings and Protective Gea	0	20,000	4,000	**24,000**	0	20,000	4,000	**24,000**
227001 Travel inland	0	9,198	0	**9,198**	0	9,198	0	**9,198**
227004 Fuel, Lubricants and Oils	0	19,200	3,600	**22,800**	0	19,200	3,600	**22,800**
228001 Maintenance - Civil	0	20,100	4,000	**24,100**	0	20,100	4,000	**24,100**
228002 Maintenance - Vehicles	0	33,462	0	**33,462**	0	33,462	0	**33,462**
228003 Maintenance – Machinery, Equipment	0	5,000	2,500	**7,500**	0	5,000	2,500	**7,500**
228004 Maintenance – Other	0	7,800	0	**7,800**	0	0	0	**0**
Total Cost of Output 085602:	***0***	***243,503***	***64,451***	***307,954***	***0***	***252,512***	***64,000***	***316,512***
Output:085603 Medicines and health supplies procured and dispensed								
211103 Allowances	0	1,440	0	**1,440**	0	1,440	0	**1,440**
213002 Incapacity, death benefits and funeral e	0	1,200	0	**1,200**	0	0	0	**0**
221002 Workshops and Seminars	0	1,440	0	**1,440**	0	0	0	**0**
221008 Computer supplies and Information Tec	0	1,050	0	**1,050**	0	1,050	0	**1,050**
221009 Welfare and Entertainment	0	3,750	0	**3,750**	0	3,750	0	**3,750**
221010 Special Meals and Drinks	0	5,400	0	**5,400**	0	5,400	0	**5,400**
221011 Printing, Stationery, Photocopying and	0	1,820	0	**1,820**	0	1,820	0	**1,820**
221014 Bank Charges and other Bank related c	0	91	0	**91**	0	0	0	**0**
222001 Telecommunications	0	1,500	0	**1,500**	0	1,500	0	**1,500**
223001 Property Expenses	0	3,000	0	**3,000**	0	3,000	4,000	**7,000**
223005 Electricity	0	22,500	0	**22,500**	0	22,500	0	**22,500**
223006 Water	0	0	0	**0**	0	2,340	0	**2,340**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	0	90,000	**90,000**
227001 Travel inland	0	7,200	0	**7,200**	0	7,200	0	**7,200**
227004 Fuel, Lubricants and Oils	0	7,200	0	**7,200**	0	7,200	0	**7,200**
228001 Maintenance - Civil	0	0	4,000	**4,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	1,800	0	**1,800**	0	1,800	0	**1,800**
Total Cost of Output 085603:	***0***	***59,391***	***4,000***	***63,391***	***0***	***59,000***	***94,000***	***153,000***
Output:085604 Diagnostic services								
211103 Allowances	0	3,600	14,040	**17,640**	0	8,395	14,040	**22,435**
213002 Incapacity, death benefits and funeral e	0	1,200	0	**1,200**	0	1,200	0	**1,200**
221001 Advertising and Public Relations	0	4,000	0	**4,000**	0	4,000	0	**4,000**
221002 Workshops and Seminars	0	2,160	0	**2,160**	0	4,000	0	**4,000**
221003 Staff Training	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221008 Computer supplies and Information Tec	0	1,400	0	**1,400**	0	1,400	0	**1,400**
221009 Welfare and Entertainment	0	0	12,000	**12,000**	0	0	11,960	**11,960**
221010 Special Meals and Drinks	0	4,650	0	**4,650**	0	4,650	0	**4,650**
221011 Printing, Stationery, Photocopying and	0	4,000	1,000	**5,000**	0	4,000	1,000	**5,000**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221014 Bank Charges and other Bank related c	0	1,970	0	**1,970**	0	0	0	**0**
222001 Telecommunications	0	1,000	0	**1,000**	0	1,000	0	**1,000**
222002 Postage and Courier	0	817	0	**817**	0	817	0	**817**
223005 Electricity	0	3,000	0	**3,000**	0	4,218	0	**4,218**
223007 Other Utilities- (fuel, gas, firewood, cha	0	4,000	0	**4,000**	0	0	0	**0**
227001 Travel inland	0	30,600	0	**30,600**	0	30,600	0	**30,600**
227004 Fuel, Lubricants and Oils	0	15,600	0	**15,600**	0	15,600	0	**15,600**
228001 Maintenance - Civil	0	1,600	0	**1,600**	0	1,600	0	**1,600**
228002 Maintenance - Vehicles	0	2,520	0	**2,520**	0	2,520	0	**2,520**
228004 Maintenance – Other	0	2,000	0	**2,000**	0	0	0	**0**
Total Cost of Output 085604:	***0***	***86,117***	***27,040***	***113,157***	***0***	***86,000***	***27,000***	***113,000***
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	3,495,055	0	0	**3,495,055**	3,495,055	0	0	**3,495,055**
211103 Allowances	0	4,795	14,098	**18,893**	0	0	14,100	**14,100**
212102 Pension for General Civil Service	0	32,539	0	**32,539**	0	109,109	0	**109,109**

Vote:164 Fort Portal Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Fort Portal Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
213002 Incapacity, death benefits and funeral e	0	1,341	0	**1,341**	0	1,341	0	**1,341**
213004 Gratuity Expenses	0	162,697	0	**162,697**	0	188,259	0	**188,259**
221001 Advertising and Public Relations	0	4,154	0	**4,154**	0	4,154	0	**4,154**
221002 Workshops and Seminars	0	2,036	0	**2,036**	0	2,036	0	**2,036**
221003 Staff Training	0	2,454	0	**2,454**	0	7,361	0	**7,361**
221006 Commissions and related charges	0	11,850	0	**11,850**	0	9,544	0	**9,544**
221007 Books, Periodicals & Newspapers	0	1,472	0	**1,472**	0	1,472	0	**1,472**
221008 Computer supplies and Information Tec	0	1,811	0	**1,811**	0	1,811	0	**1,811**
221009 Welfare and Entertainment	0	2,912	12,000	**14,912**	0	2,912	12,000	**14,912**
221010 Special Meals and Drinks	0	5,433	0	**5,433**	0	5,433	0	**5,433**
221011 Printing, Stationery, Photocopying and	0	4,155	1,000	**5,155**	0	4,155	998	**5,153**
221012 Small Office Equipment	0	1,290	0	**1,290**	0	1,290	0	**1,290**
221014 Bank Charges and other Bank related c	0	4,907	0	**4,907**	0	0	0	**0**
222001 Telecommunications	0	1,361	0	**1,361**	0	1,361	0	**1,361**
222002 Postage and Courier	0	817	0	**817**	0	817	0	**817**
223001 Property Expenses	0	4,004	3,000	**7,004**	0	4,004	3,000	**7,004**
223003 Rent – (Produced Assets) to private enti	0	13,718	0	**13,718**	0	13,718	0	**13,718**
223005 Electricity	0	3,273	0	**3,273**	0	3,273	0	**3,273**
223007 Other Utilities- (fuel, gas, firewood, cha	0	5,503	0	**5,503**	0	5,503	0	**5,503**
224001 Medical and Agricultural supplies	0	392,857	0	**392,857**	0	0	0	**0**
227001 Travel inland	0	30,333	0	**30,333**	0	31,535	0	**31,535**
227004 Fuel, Lubricants and Oils	0	15,775	0	**15,775**	0	15,775	0	**15,775**
228001 Maintenance - Civil	0	1,516	0	**1,516**	0	1,516	0	**1,516**
228002 Maintenance - Vehicles	0	2,650	0	**2,650**	0	2,650	0	**2,650**
228004 Maintenance – Other	0	2,602	0	**2,602**	0	0	0	**0**
Total Cost of Output 085605:	***3,495,055***	***718,255***	***30,098***	***4,243,408***	***3,495,055***	***419,031***	***30,098***	***3,944,184***
Output:085606 Prevention and rehabilitation services								
211103 Allowances	0	7,920	3,000	**10,920**	0	7,920	0	**7,920**
213002 Incapacity, death benefits and funeral e	0	1,200	0	**1,200**	0	1,200	3,000	**4,200**
221001 Advertising and Public Relations	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221002 Workshops and Seminars	0	1,440	0	**1,440**	0	1,440	0	**1,440**
221003 Staff Training	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221008 Computer supplies and Information Tec	0	1,400	0	**1,400**	0	1,400	0	**1,400**
221009 Welfare and Entertainment	0	2,948	0	**2,948**	0	2,948	0	**2,948**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	5,000	0	**5,000**
223005 Electricity	0	4,500	0	**4,500**	0	4,500	0	**4,500**
223006 Water	0	12,000	0	**12,000**	0	12,000	0	**12,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	1,800	0	**1,800**	0	1,800	0	**1,800**
Total Cost of Output 085606:	***0***	***40,208***	***3,000***	***43,208***	***0***	***40,208***	***3,000***	***43,208***
Output:085607 Immunisation Services								
211103 Allowances	0	5,760	0	**5,760**	0	5,760	13,902	**19,662**
213001 Medical expenses (To employees)	0	2,500	0	**2,500**	0	2,500	0	**2,500**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	1,200	0	**1,200**
221002 Workshops and Seminars	0	1,200	0	**1,200**	0	0	0	**0**
221003 Staff Training	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221008 Computer supplies and Information Tec	0	1,400	0	**1,400**	0	1,400	0	**1,400**
221009 Welfare and Entertainment	0	2,400	12,962	**15,362**	0	2,400	0	**2,400**
221011 Printing, Stationery, Photocopying and	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221014 Bank Charges and other Bank related c	0	500	0	**500**	0	0	0	**0**
222001 Telecommunications	0	1,200	0	**1,200**	0	1,200	0	**1,200**
223005 Electricity	0	3,000	0	**3,000**	0	3,500	0	**3,500**
224004 Cleaning and Sanitation	0	6,000	0	**6,000**	0	6,000	0	**6,000**
227004 Fuel, Lubricants and Oils	0	2,400	0	**2,400**	0	2,400	0	**2,400**
228002 Maintenance - Vehicles	0	5,640	0	**5,640**	0	5,640	0	**5,640**
Total Cost of Output 085607:	***0***	***37,000***	***12,962***	***49,962***	***0***	***37,000***	***13,902***	***50,902***

Vote:164 Fort Portal Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Fort Portal Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Outputs Provided	**3,495,055**	**1,670,306**	**450,000**	**5,615,361**	**3,495,055**	**1,379,583**	**570,000**	**5,444,638**
Total Programme 01	**3,495,055**	**1,670,306**	**450,000**	**5,615,361**	**3,495,055**	**1,379,583**	**570,000**	**5,444,638**
Total Excluding Arrears and AIA	*3,495,055*	*1,670,306*	*0*	***5,165,361***	*3,495,055*	*1,379,583*	*0*	***4,874,638***

Programme 02 Fort Portal Referral Hospital Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	7,160	0	0	**7,160**	7,160	0	0	**7,160**
211103 Allowances	0	12,000	0	**12,000**	0	12,000	0	**12,000**
Total Cost of Output 085605:	***7,160***	***12,000***	***0***	***19,160***	***7,160***	***12,000***	***0***	***19,160***
Total Cost of Outputs Provided	**7,160**	**12,000**	**0**	**19,160**	**7,160**	**12,000**	**0**	**19,160**
Total Programme 02	**7,160**	**12,000**	**0**	**19,160**	**7,160**	**12,000**	**0**	**19,160**
Total Excluding Arrears and AIA	*7,160*	*12,000*	*0*	***19,160***	*7,160*	*12,000*	*0*	***19,160***

Programme 03 Fort Portal Regional Maintenance

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	50,000	0	0	**50,000**	50,000	0	0	**50,000**
211103 Allowances	0	17,132	0	**17,132**	0	17,132	0	**17,132**
221002 Workshops and Seminars	0	9,000	0	**9,000**	0	9,000	0	**9,000**
221003 Staff Training	0	19,400	0	**19,400**	0	19,400	0	**19,400**
221008 Computer supplies and Information Tec	0	0	0	**0**	0	840	0	**840**
221009 Welfare and Entertainment	0	4,618	0	**4,618**	0	4,618	0	**4,618**
221010 Special Meals and Drinks	0	3,983	0	**3,983**	0	3,983	0	**3,983**
221011 Printing, Stationery, Photocopying and	0	4,839	0	**4,839**	0	4,839	0	**4,839**
221012 Small Office Equipment	0	2,400	0	**2,400**	0	2,400	0	**2,400**
221014 Bank Charges and other Bank related c	0	943	0	**943**	0	0	0	**0**
222001 Telecommunications	0	3,886	0	**3,886**	0	4,000	0	**4,000**
223005 Electricity	0	2,686	0	**2,686**	0	2,686	0	**2,686**
223006 Water	0	2,686	0	**2,686**	0	2,686	0	**2,686**
224004 Cleaning and Sanitation	0	4,493	0	**4,493**	0	4,493	0	**4,493**
224005 Uniforms, Beddings and Protective Gea	0	0	0	**0**	0	3,994	0	**3,994**
227001 Travel inland	0	10,800	0	**10,800**	0	10,800	0	**10,800**
227002 Travel abroad	0	0	0	**0**	0	4,004	0	**4,004**
227004 Fuel, Lubricants and Oils	0	24,113	0	**24,113**	0	24,113	0	**24,113**
228001 Maintenance - Civil	0	4,004	0	**4,004**	0	0	0	**0**
228002 Maintenance - Vehicles	0	12,000	0	**12,000**	0	12,000	0	**12,000**
228003 Maintenance – Machinery, Equipment	0	80,361	0	**80,361**	0	80,361	0	**80,361**
228004 Maintenance – Other	0	4,004	0	**4,004**	0	0	0	**0**
Total Cost of Output 085605:	***50,000***	***211,349***	***0***	***261,349***	***50,000***	***211,349***	***0***	***261,349***
Total Cost of Outputs Provided	**50,000**	**211,349**	**0**	**261,349**	**50,000**	**211,349**	**0**	**261,349**
Total Programme 03	**50,000**	**211,349**	**0**	**261,349**	**50,000**	**211,349**	**0**	**261,349**
Total Excluding Arrears and AIA	*50,000*	*211,349*	*0*	***261,349***	*50,000*	*211,349*	*0*	***261,349***

Development Budget Estimates

Project 1004 Fort Portal Rehabilitation Referral Hospital

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085672 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	38,000	0	0	**38,000**	0	0	0	**0**
312104 Other Structures	0	0	0	**0**	38,000	0	0	**38,000**
Total Cost of Output 085672:	***38,000***	***0***	***0***	***38,000***	***38,000***	***0***	***0***	***38,000***
Output:085675 Purchase of Motor Vehicles and Other Transport Equipment								

Vote:164 Fort Portal Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Project 1004 Fort Portal Rehabilitation Referral Hospital

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312201 Transport Equipment	0	0	0	**0**	300,000	0	0	**300,000**
Total Cost of Output 085675:	***0***	***0***		***0***	***300,000***	***0***	***0***	***300,000***
Output:085677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	100,000	0	0	**100,000**	99,857	0	0	**99,857**
Total Cost of Output 085677:	***100,000***	***0***	***0***	***100,000***	***99,857***	***0***	***0***	***99,857***
Output:085680 Hospital Construction/rehabilitation								
312104 Other Structures	0	0	0	**0**	78,571	0	0	**78,571**
Total Cost of Output 085680:	***0***	***0***		***0***	***78,571***	***0***	***0***	***78,571***
Output:085681 Staff houses construction and rehabilitation								
281503 Engineering and Design Studies & Plan	0	0	0	**0**	12,000	0	0	**12,000**
281504 Monitoring, Supervision & Appraisal of	0	0	0	**0**	10,000	0	0	**10,000**
312102 Residential Buildings	462,000	0	0	**462,000**	520,000	0	0	**520,000**
Total Cost of Output 085681:	***462,000***	***0***	***0***	***462,000***	***542,000***	***0***	***0***	***542,000***
Total Cost of Capital Purchases	**600,000**	**0**	**0**	**600,000**	**1,058,428**	**0**	**0**	**1,058,428**
Total Project 1004	**600,000**	**0**	**0**	**600,000**	**1,058,428**	**0**	**0**	**1,058,428**
Total Excluding Taxes,Arrears and AIA	*600,000*	*0*	*0*	***600,000***	*1,058,428*	*0*	*0*	***1,058,428***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 56	**6,045,870**	**0**	**450,000**	**6,495,870**	**6,213,575**		**570,000**	**6,783,575**
Total Excluding Taxes, Arrears and AIA	*6,045,870*	*0*	*0*	***6,045,870***	*6,213,575*		*0*	***6,213,575***
Grand Total Vote 164	**6,045,870**	**0**	**450,000**	**6,495,870**	**6,213,575**		**570,000**	**6,783,575**
Total Excluding Taxes, Arrears and AIA	*6,045,870*	*0*	*0*	***6,045,870***	*6,213,575*		*0*	***6,213,575***

******where AIA is Appropriation in Aid***

Vote:165 Gulu Referral Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Gulu Referral Hospital Services	2,957,075	2,521,703	150,000	**5,628,778**	3,282,674	1,231,103	300,000	**4,813,777**
02 Gulu Referral Hospital Internal Audit	7,000	11,000	0	**18,000**	0	11,000	0	**11,000**
03 Gulu Regional Maintenance	0	167,779	0	**167,779**	0	167,779	0	**167,779**
Total Recurrent Budget Estimates for Vote Function:	**2,964,075**	**2,700,482**	**150,000**	**5,814,558**	**3,282,674**	**1,409,882**	**300,000**	**4,992,556**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1004 Gulu Rehabilitation Referral Hospital	1,470,000	0	0	**1,470,000**	1,058,429	0	0	**1,058,429**
Total Development Budget Estimates for Vote Function:	**1,470,000**	**0**	**0**	**1,470,000**	**1,058,429**	**0**	**0**	**1,058,429**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0856	**7,134,558**	**0**	**150,000**	**7,284,558**	**5,750,985**	**0**	**300,000**	**6,050,985**
Total Excluding Taxes, Arrears and AIA	*6,515,458*	*0*	*0*	***6,515,458***	*5,750,985*	*0*	*0*	***5,750,985***
Total Vote 165	**7,134,558**	**0**	**150,000**	**7,284,558**	**5,750,985**	**0**	**300,000**	**6,050,985**
Total Excluding Taxes, Arrears and AIA	*6,515,458*	*0*	*0*	***6,515,458***	*5,750,985*	*0*	*0*	***5,750,985***

Vote:165 Gulu Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***5,115,458***	***0***	***150,000***	***5,265,458***	***4,692,556***	***0***	***300,000***	***4,992,556***
211101 General Staff Salaries	2,964,075	0	0	**2,964,075**	3,282,674	0	0	**3,282,674**
211103 Allowances	49,093	0	73,513	**122,606**	49,093	0	100,000	**149,093**
212102 Pension for General Civil Service	112,676	0	0	**112,676**	42,839	0	0	**42,839**
213001 Medical expenses (To employees)	6,000	0	0	**6,000**	6,000	0	0	**6,000**
213002 Incapacity, death benefits and funeral expenses	2,400	0	0	**2,400**	2,400	0	0	**2,400**
213004 Gratuity Expenses	563,379	0	0	**563,379**	284,573	0	0	**284,573**
221001 Advertising and Public Relations	6,000	0	0	**6,000**	6,000	0	0	**6,000**
221002 Workshops and Seminars	15,905	0	0	**15,905**	15,905	0	0	**15,905**
221003 Staff Training	22,492	0	0	**22,492**	11,692	0	0	**11,692**
221007 Books, Periodicals & Newspapers	3,060	0	0	**3,060**	3,060	0	0	**3,060**
221008 Computer supplies and Information Technology (IT)	9,600	0	0	**9,600**	9,600	0	0	**9,600**
221009 Welfare and Entertainment	8,000	0	12,000	**20,000**	8,000	0	36,581	**44,581**
221010 Special Meals and Drinks	25,640	0	6,420	**32,060**	25,640	0	6,420	**32,060**
221011 Printing, Stationery, Photocopying and Binding	33,750	0	6,000	**39,750**	33,750	0	15,000	**48,750**
221012 Small Office Equipment	2,080	0	0	**2,080**	6,610	0	0	**6,610**
221014 Bank Charges and other Bank related costs	6,230	0	0	**6,230**	0	0		**0**
221017 Subscriptions	4,540	0	0	**4,540**	4,040	0	0	**4,040**
222001 Telecommunications	12,431	0	0	**12,431**	11,931	0	2,000	**13,931**
222002 Postage and Courier	264	0	0	**264**	264	0	0	**264**
223001 Property Expenses	95,306	0	0	**95,306**	95,306	0	20,000	**115,306**
223003 Rent – (Produced Assets) to private entities	6,120	0	0	**6,120**	6,120	0	0	**6,120**
223005 Electricity	107,028	0	0	**107,028**	107,028	0	0	**107,028**
223006 Water	188,372	0	0	**188,372**	188,372	0	0	**188,372**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,002	0	0	**16,002**	13,002	0	0	**13,002**
223901 Rent – (Produced Assets) to other govt. units	6,020	0	0	**6,020**	0	0		**0**
224001 Medical and Agricultural supplies	392,857	0	50,000	**442,857**	0	0	79,999	**79,999**
224004 Cleaning and Sanitation	133,710	0	0	**133,710**	144,510	0	0	**144,510**
225001 Consultancy Services- Short term	3,502	0	2,068	**5,570**	3,502	0	10,000	**13,502**
227001 Travel inland	73,400	0	0	**73,400**	90,800	0	10,000	**100,800**
227002 Travel abroad	17,400	0	0	**17,400**	0	0		**0**
227004 Fuel, Lubricants and Oils	64,236	0	0	**64,236**	64,236	0	20,000	**84,236**
228001 Maintenance - Civil	61,668	0	0	**61,668**	61,668	0	0	**61,668**
228002 Maintenance - Vehicles	38,311	0	0	**38,311**	39,155	0	0	**39,155**
228003 Maintenance – Machinery, Equipment & Furniture	55,776	0	0	**55,776**	66,652	0	0	**66,652**
228004 Maintenance – Other	8,134	0	0	**8,134**	8,134	0	0	**8,134**
Investment (Capital Purchases)	***1,470,000***	***0***	***0***	***1,470,000***	***1,058,429***	***0***	***0***	***1,058,429***
312101 Non-Residential Buildings	100,000	0	0	**100,000**	250,000	0	0	**250,000**
312102 Residential Buildings	1,200,000	0	0	**1,200,000**	729,857	0	0	**729,857**
312104 Other Structures	0	0		**0**	78,571	0	0	**78,571**
312202 Machinery and Equipment	50,000	0	0	**50,000**	0	0		**0**
312203 Furniture & Fixtures	50,000	0	0	**50,000**	0	0		**0**
312204 Taxes on Machinery, Furniture & Vehicles	70,000	0	0	**70,000**	0	0		**0**
Arrears	***549,100***	***0***	***0***	***549,100***	***0***	***0***		***0***
321607 Utility arrears (Budgeting)	549,100	0	0	**549,100**	0	0		**0**
Grand Total Vote 165	**7,134,558**	**0**	**150,000**	**7,284,558**	**5,750,985**	**0**	**300,000**	**6,050,985**
Total Excluding Taxes, Arrears and AIA	*6,515,458*	*0*	*0*	***6,515,458***	*5,750,985*	*0*	*0*	***5,750,985***

Vote:165 Gulu Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Gulu Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085601 Inpatient services								
211101 General Staff Salaries	2,957,075	0	0	**2,957,075**	3,282,674	0	0	**3,282,674**
211103 Allowances	0	12,881	73,513	**86,394**	0	12,881	100,000	**112,881**
212102 Pension for General Civil Service	0	112,676	0	**112,676**	0	42,839	0	**42,839**
213001 Medical expenses (To employees)	0	1,000	0	**1,000**	0	1,000	0	**1,000**
213002 Incapacity, death benefits and funeral e	0	2,400	0	**2,400**	0	2,400	0	**2,400**
213004 Gratuity Expenses	0	563,379	0	**563,379**	0	284,573	0	**284,573**
221002 Workshops and Seminars	0	1,001	0	**1,001**	0	1,001	0	**1,001**
221003 Staff Training	0	1,500	0	**1,500**	0	1,500	0	**1,500**
221007 Books, Periodicals & Newspapers	0	110	0	**110**	0	110	0	**110**
221008 Computer supplies and Information Tec	0	4,995	0	**4,995**	0	4,995	0	**4,995**
221009 Welfare and Entertainment	0	4,000	12,000	**16,000**	0	4,000	36,581	**40,581**
221010 Special Meals and Drinks	0	25,640	6,420	**32,060**	0	25,640	6,420	**32,060**
221011 Printing, Stationery, Photocopying and	0	6,500	6,000	**12,500**	0	6,500	15,000	**21,500**
221012 Small Office Equipment	0	600	0	**600**	0	1,400	0	**1,400**
221014 Bank Charges and other Bank related c	0	800	0	**800**	0	0	0	**0**
221017 Subscriptions	0	1,500	0	**1,500**	0	1,500	0	**1,500**
222001 Telecommunications	0	2,000	0	**2,000**	0	0	2,000	**2,000**
223001 Property Expenses	0	14,000	0	**14,000**	0	14,000	20,000	**34,000**
223003 Rent – (Produced Assets) to private enti	0	100	0	**100**	0	100	0	**100**
223005 Electricity	0	50,028	0	**50,028**	0	50,028	0	**50,028**
223006 Water	0	41,872	0	**41,872**	0	41,872	0	**41,872**
223007 Other Utilities- (fuel, gas, firewood, cha	0	3,000	0	**3,000**	0	0	0	**0**
223901 Rent – (Produced Assets) to other govt.	0	6,020	0	**6,020**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	392,857	50,000	**442,857**	0	0	79,999	**79,999**
224004 Cleaning and Sanitation	0	31,618	0	**31,618**	0	31,618	0	**31,618**
225001 Consultancy Services- Short term	0	0	2,068	**2,068**	0	0	10,000	**10,000**
227001 Travel inland	0	18,601	0	**18,601**	0	18,601	10,000	**28,601**
227004 Fuel, Lubricants and Oils	0	12,400	0	**12,400**	0	12,400	20,000	**32,400**
228001 Maintenance - Civil	0	13,844	0	**13,844**	0	13,844	0	**13,844**
228002 Maintenance - Vehicles	0	12,700	0	**12,700**	0	12,700	0	**12,700**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	10,876	0	**10,876**
228004 Maintenance – Other	0	5,725	0	**5,725**	0	5,725	0	**5,725**
Total Cost of Output 085601:	***2,957,075***	***1,343,747***	***150,000***	***4,450,822***	***3,282,674***	***602,103***	***300,000***	***4,184,777***
Output:085602 Outpatient services								
211103 Allowances	0	7,854	0	**7,854**	0	7,854	0	**7,854**
213001 Medical expenses (To employees)	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221003 Staff Training	0	2,497	0	**2,497**	0	2,497	0	**2,497**
221007 Books, Periodicals & Newspapers	0	800	0	**800**	0	800	0	**800**
221008 Computer supplies and Information Tec	0	1,005	0	**1,005**	0	1,005	0	**1,005**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	4,000	0	**4,000**
221011 Printing, Stationery, Photocopying and	0	7,500	0	**7,500**	0	7,500	0	**7,500**
221012 Small Office Equipment	0	800	0	**800**	0	1,300	0	**1,300**
221014 Bank Charges and other Bank related c	0	700	0	**700**	0	0	0	**0**
221017 Subscriptions	0	500	0	**500**	0	0	0	**0**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	0	**2,000**
223001 Property Expenses	0	27,500	0	**27,500**	0	27,500	0	**27,500**
223003 Rent – (Produced Assets) to private enti	0	6,020	0	**6,020**	0	6,020	0	**6,020**
223005 Electricity	0	47,000	0	**47,000**	0	47,000	0	**47,000**
223006 Water	0	20,000	0	**20,000**	0	20,000	0	**20,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	8,501	0	**8,501**	0	8,501	0	**8,501**
224004 Cleaning and Sanitation	0	51,200	0	**51,200**	0	51,200	0	**51,200**
225001 Consultancy Services- Short term	0	1,500	0	**1,500**	0	1,500	0	**1,500**

Vote:165 Gulu Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Gulu Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227001 Travel inland	0	16,500	0	**16,500**	0	33,900	0	**33,900**
227002 Travel abroad	0	17,400	0	**17,400**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	16,136	0	**16,136**	0	16,136	0	**16,136**
228001 Maintenance - Civil	0	13,700	0	**13,700**	0	13,700	0	**13,700**
228002 Maintenance - Vehicles	0	4,743	0	**4,743**	0	5,587	0	**5,587**
Total Cost of Output 085602:	***0***	***262,856***	***0***	***262,856***	***0***	***263,000***	***0***	***263,000***
Output:085603 Medicines and health supplies procured and dispensed								
211103 Allowances	0	2,750	0	**2,750**	0	2,750	0	**2,750**
221011 Printing, Stationery, Photocopying and	0	250	0	**250**	0	250	0	**250**
228001 Maintenance - Civil	0	5,000	0	**5,000**	0	5,000	0	**5,000**
Total Cost of Output 085603:	***0***	***8,000***	***0***	***8,000***	***0***	***8,000***	***0***	***8,000***
Output:085604 Diagnostic services								
211103 Allowances	0	11,396	0	**11,396**	0	11,396	0	**11,396**
224004 Cleaning and Sanitation	0	30,604	0	**30,604**	0	30,604	0	**30,604**
Total Cost of Output 085604:	***0***	***42,000***	***0***	***42,000***	***0***	***42,000***	***0***	***42,000***
Output:085605 Hospital Management and support services								
211103 Allowances	0	8,503	0	**8,503**	0	8,503	0	**8,503**
221001 Advertising and Public Relations	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221002 Workshops and Seminars	0	2,904	0	**2,904**	0	2,904	0	**2,904**
221003 Staff Training	0	12,000	0	**12,000**	0	1,200	0	**1,200**
221007 Books, Periodicals & Newspapers	0	2,150	0	**2,150**	0	2,150	0	**2,150**
221008 Computer supplies and Information Tec	0	3,600	0	**3,600**	0	3,600	0	**3,600**
221011 Printing, Stationery, Photocopying and	0	9,500	0	**9,500**	0	9,500	0	**9,500**
221012 Small Office Equipment	0	680	0	**680**	0	3,910	0	**3,910**
221014 Bank Charges and other Bank related c	0	3,230	0	**3,230**	0	0	0	**0**
221017 Subscriptions	0	2,540	0	**2,540**	0	2,540	0	**2,540**
222001 Telecommunications	0	7,336	0	**7,336**	0	7,336	0	**7,336**
222002 Postage and Courier	0	264	0	**264**	0	264	0	**264**
223001 Property Expenses	0	30,000	0	**30,000**	0	30,000	0	**30,000**
223006 Water	0	93,400	0	**93,400**	0	93,400	0	**93,400**
223007 Other Utilities- (fuel, gas, firewood, cha	0	2,501	0	**2,501**	0	2,501	0	**2,501**
224004 Cleaning and Sanitation	0	20,288	0	**20,288**	0	31,088	0	**31,088**
225001 Consultancy Services- Short term	0	2,002	0	**2,002**	0	2,002	0	**2,002**
227001 Travel inland	0	20,801	0	**20,801**	0	20,801	0	**20,801**
227004 Fuel, Lubricants and Oils	0	27,200	0	**27,200**	0	27,200	0	**27,200**
228001 Maintenance - Civil	0	7,824	0	**7,824**	0	7,824	0	**7,824**
228002 Maintenance - Vehicles	0	5,868	0	**5,868**	0	5,868	0	**5,868**
228004 Maintenance – Other	0	2,409	0	**2,409**	0	2,409	0	**2,409**
Total Cost of Output 085605:	***0***	***271,000***	***0***	***271,000***	***0***	***271,000***	***0***	***271,000***
Output:085606 Prevention and rehabilitation services								
211103 Allowances	0	704	0	**704**	0	704	0	**704**
221002 Workshops and Seminars	0	500	0	**500**	0	500	0	**500**
221003 Staff Training	0	495	0	**495**	0	495	0	**495**
221011 Printing, Stationery, Photocopying and	0	1,000	0	**1,000**	0	1,000	0	**1,000**
222001 Telecommunications	0	400	0	**400**	0	400	0	**400**
223001 Property Expenses	0	5,806	0	**5,806**	0	5,806	0	**5,806**
223006 Water	0	25,600	0	**25,600**	0	25,600	0	**25,600**
227001 Travel inland	0	495	0	**495**	0	495	0	**495**
Total Cost of Output 085606:	***0***	***35,000***	***0***	***35,000***	***0***	***35,000***	***0***	***35,000***
Output:085607 Immunisation Services								
221003 Staff Training	0	1,500	0	**1,500**	0	1,500	0	**1,500**
221011 Printing, Stationery, Photocopying and	0	500	0	**500**	0	500	0	**500**
223001 Property Expenses	0	3,000	0	**3,000**	0	3,000	0	**3,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	2,000	0	**2,000**	0	2,000	0	**2,000**
227001 Travel inland	0	3,000	0	**3,000**	0	3,000	0	**3,000**

Vote:165 Gulu Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Gulu Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 085607:	***0***	***10,000***	***0***	***10,000***	***0***	***10,000***	***0***	***10,000***
Total Cost of Outputs Provided	**2,957,075**	**1,972,603**	**150,000**	**5,079,678**	**3,282,674**	**1,231,103**	**300,000**	**4,813,777**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085699 Arrears								
321607 Utility arrears (Budgeting)	0	549,100	0	**549,100**	0	0	0	**0**
Total Cost of Output 085699:	***0***	***549,100***	***0***	***549,100***	***0***	***0***		***0***
Total Cost of Arrears	**0**	**549,100**	**0**	549,100	**0**	**0**		**0**
Total Programme 01	**2,957,075**	**2,521,703**	**150,000**	**5,628,778**	**3,282,674**	**1,231,103**	**300,000**	**4,813,777**
Total Excluding Arrears and AIA	*2,957,075*	*1,972,603*	*0*	***4,929,678***	*3,282,674*	*1,231,103*	*0*	***4,513,777***

Programme 02 Gulu Referral Hospital Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	7,000	0	0	**7,000**	0	0	0	**0**
211103 Allowances	0	5,005	0	**5,005**	0	5,005	0	**5,005**
221002 Workshops and Seminars	0	1,500	0	**1,500**	0	1,500	0	**1,500**
221011 Printing, Stationery, Photocopying and	0	1,000	0	**1,000**	0	1,000	0	**1,000**
222001 Telecommunications	0	195	0	**195**	0	195	0	**195**
227001 Travel inland	0	3,300	0	**3,300**	0	3,300	0	**3,300**
Total Cost of Output 085605:	***7,000***	***11,000***	***0***	***18,000***	***0***	***11,000***	***0***	***11,000***
Total Cost of Outputs Provided	**7,000**	**11,000**	**0**	18,000	**0**	**11,000**	**0**	**11,000**
Total Programme 02	**7,000**	**11,000**	**0**	18,000	**0**	**11,000**	**0**	**11,000**
Total Excluding Arrears and AIA	*7,000*	*11,000*	*0*	***18,000***	*0*	*11,000*	*0*	***11,000***

Programme 03 Gulu Regional Maintenance

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221003 Staff Training	0	4,500	0	**4,500**	0	4,500	0	**4,500**
221011 Printing, Stationery, Photocopying and	0	7,500	0	**7,500**	0	7,500	0	**7,500**
221014 Bank Charges and other Bank related c	0	1,500	0	**1,500**	0	0	0	**0**
222001 Telecommunications	0	500	0	**500**	0	2,000	0	**2,000**
223001 Property Expenses	0	15,000	0	**15,000**	0	15,000	0	**15,000**
223005 Electricity	0	10,000	0	**10,000**	0	10,000	0	**10,000**
223006 Water	0	7,500	0	**7,500**	0	7,500	0	**7,500**
227001 Travel inland	0	10,703	0	**10,703**	0	10,703	0	**10,703**
227004 Fuel, Lubricants and Oils	0	8,500	0	**8,500**	0	8,500	0	**8,500**
228001 Maintenance - Civil	0	21,300	0	**21,300**	0	21,300	0	**21,300**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	15,000	0	**15,000**
228003 Maintenance – Machinery, Equipment	0	55,776	0	**55,776**	0	55,776	0	**55,776**
Total Cost of Output 085605:	***0***	***167,779***	***0***	***167,779***	***0***	***167,779***	***0***	***167,779***
Total Cost of Outputs Provided	**0**	**167,779**	**0**	167,779	**0**	**167,779**	**0**	**167,779**
Total Programme 03	**0**	**167,779**	**0**	167,779	**0**	**167,779**	**0**	**167,779**
Total Excluding Arrears and AIA	*0*	*167,779*	*0*	***167,779***	*0*	*167,779*	*0*	***167,779***

Development Budget Estimates

Project 1004 Gulu Rehabilitation Referral Hospital

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085675 Purchase of Motor Vehicles and Other Transport Equipment								
312204 Taxes on Machinery, Furniture & Vehic	50,000	0	0	**50,000**	0	0	0	**0**
Total Cost of Output 085675:	***50,000***	***0***	***0***	***50,000***	***0***	***0***		***0***
Output:085677 Purchase of Specialised Machinery & Equipment								

Vote:165 Gulu Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Project 1004 Gulu Rehabilitation Referral Hospital

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312202 Machinery and Equipment	50,000	0	0	**50,000**	0	0	0	**0**
Total Cost of Output 085677:	***50,000***	***0***	***0***	***50,000***	***0***	***0***		***0***
Output:085678 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	50,000	0	0	**50,000**	0	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehic	20,000	0	0	**20,000**	0	0	0	**0**
Total Cost of Output 085678:	***70,000***	***0***	***0***	***70,000***	***0***	***0***		***0***
Output:085680 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	100,000	0	0	**100,000**	250,000	0	0	**250,000**
312104 Other Structures	0	0	0	**0**	78,571	0	0	**78,571**
Total Cost of Output 085680:	***100,000***	***0***	***0***	***100,000***	***328,571***	***0***	***0***	***328,571***
Output:085681 Staff houses construction and rehabilitation								
312102 Residential Buildings	1,200,000	0	0	**1,200,000**	729,857	0	0	**729,857**
Total Cost of Output 085681:	***1,200,000***	***0***	***0***	***1,200,000***	***729,857***	***0***	***0***	***729,857***
Total Cost of Capital Purchases	**1,470,000**	**0**	**0**	**1,470,000**	**1,058,429**	**0**	**0**	**1,058,429**
Total Project 1004	**1,470,000**	**0**	**0**	**1,470,000**	**1,058,429**	**0**	**0**	**1,058,429**
Total Excluding Taxes,Arrears and AIA	*1,400,000*	*0*	*0*	***1,400,000***	*1,058,429*	*0*	*0*	***1,058,429***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 56	**7,134,558**	**0**	**150,000**	**7,284,558**	**5,750,985**		**300,000**	**6,050,985**
Total Excluding Taxes, Arrears and AIA	*6,515,458*	*0*	*0*	***6,515,458***	*5,750,985*		*0*	***5,750,985***
Grand Total Vote 165	**7,134,558**	**0**	**150,000**	**7,284,558**	**5,750,985**		**300,000**	**6,050,985**
Total Excluding Taxes, Arrears and AIA	*6,515,458*	*0*	*0*	***6,515,458***	*5,750,985*		*0*	***5,750,985***

******where AIA is Appropriation in Aid***

Vote:166 Hoima Referral Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Hoima Referral Hospital Services	2,850,873	1,991,382	60,000	**4,902,255**	4,131,988	1,536,578	60,000	**5,728,566**
02 Hoima Referral Hospital Internal Audit	7,000	8,000	0	**15,000**	7,000	8,000	0	**15,000**
03 Hoima Regional Maintenance	0	112,729	0	**112,729**	0	112,729	0	**112,729**
Total Recurrent Budget Estimates for Vote Function:	**2,857,873**	**2,112,111**	**60,000**	**5,029,985**	**4,138,988**	**1,657,307**	**60,000**	**5,856,295**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1004 Hoima Rehabilitation Referral Hospital	1,400,000	0	0	**1,400,000**	1,058,429	0	0	**1,058,429**
Total Development Budget Estimates for Vote Function:	**1,400,000**	**0**	**0**	**1,400,000**	**1,058,429**	**0**	**0**	**1,058,429**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0856	**6,369,985**	**0**	**60,000**	**6,429,985**	**6,854,724**	**0**	**60,000**	**6,914,724**
Total Excluding Taxes, Arrears and AIA	*6,344,573*	*0*	*0*	***6,344,573***	*6,595,105*	*0*	*0*	***6,595,105***
Total Vote 166	**6,369,985**	**0**	**60,000**	**6,429,985**	**6,854,724**	**0**	**60,000**	**6,914,724**
Total Excluding Taxes, Arrears and AIA	*6,344,573*	*0*	*0*	***6,344,573***	*6,595,105*	*0*	*0*	***6,595,105***

Vote:166 Hoima Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***4,944,573***	***0***	***60,000***	***5,004,573***	***5,536,676***	***0***	***60,000***	***5,596,676***
211101 General Staff Salaries	2,857,873	0	0	**2,857,873**	4,138,988	0	0	**4,138,988**
211103 Allowances	62,798	0	55,000	**117,798**	87,798	0	60,000	**147,798**
212102 Pension for General Civil Service	15,519	0	0	**15,519**	165,462	0	0	**165,462**
213001 Medical expenses (To employees)	5,950	0	0	**5,950**	5,950	0	0	**5,950**
213002 Incapacity, death benefits and funeral expenses	7,911	0	0	**7,911**	7,910	0	0	**7,910**
213004 Gratuity Expenses	715,048	0	0	**715,048**	268,952	0	0	**268,952**
221001 Advertising and Public Relations	10,060	0	0	**10,060**	10,060	0	0	**10,060**
221002 Workshops and Seminars	5,794	0	0	**5,794**	13,434	0	0	**13,434**
221003 Staff Training	11,700	0	0	**11,700**	11,700	0	0	**11,700**
221006 Commissions and related charges	8,890	0	0	**8,890**	8,890	0	0	**8,890**
221007 Books, Periodicals & Newspapers	4,220	0	0	**4,220**	4,220	0	0	**4,220**
221009 Welfare and Entertainment	25,796	0	0	**25,796**	25,796	0	0	**25,796**
221010 Special Meals and Drinks	71,850	0	0	**71,850**	70,500	0	0	**70,500**
221011 Printing, Stationery, Photocopying and Binding	39,500	0	0	**39,500**	29,500	0	0	**29,500**
221012 Small Office Equipment	5,400	0	0	**5,400**	5,400	0	0	**5,400**
221014 Bank Charges and other Bank related costs	1,890	0	0	**1,890**	0	0		**0**
221016 IFMS Recurrent costs	0	0		**0**	2,000	0	0	**2,000**
222001 Telecommunications	15,940	0	0	**15,940**	15,940	0	0	**15,940**
223005 Electricity	77,120	0	0	**77,120**	77,120	0	0	**77,120**
223006 Water	60,200	0	0	**60,200**	60,200	0	0	**60,200**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,700	0	0	**27,700**	27,700	0	0	**27,700**
224001 Medical and Agricultural supplies	392,857	0	0	**392,857**	0	0		**0**
224004 Cleaning and Sanitation	80,876	0	0	**80,876**	80,876	0	0	**80,876**
224005 Uniforms, Beddings and Protective Gear	5,000	0	0	**5,000**	5,000	0	0	**5,000**
225001 Consultancy Services- Short term	12,700	0	5,000	**17,700**	17,700	0	0	**17,700**
227001 Travel inland	81,500	0	0	**81,500**	76,500	0	0	**76,500**
227002 Travel abroad	10,050	0	0	**10,050**	10,050	0	0	**10,050**
227004 Fuel, Lubricants and Oils	158,000	0	0	**158,000**	141,261	0	0	**141,261**
228001 Maintenance - Civil	42,100	0	0	**42,100**	37,430	0	0	**37,430**
228002 Maintenance - Vehicles	45,550	0	0	**45,550**	45,550	0	0	**45,550**
228003 Maintenance – Machinery, Equipment & Furniture	84,780	0	0	**84,780**	84,790	0	0	**84,790**
Investment (Capital Purchases)	***1,400,000***	***0***	***0***	***1,400,000***	***1,058,429***	***0***	***0***	***1,058,429***
312101 Non-Residential Buildings	800,000	0	0	**800,000**	580,000	0	0	**580,000**
312102 Residential Buildings	200,000	0	0	**200,000**	0	0		**0**
312104 Other Structures	400,000	0	0	**400,000**	478,429	0	0	**478,429**
Arrears	***25,412***	***0***	***0***	***25,412***	***259,619***	***0***	***0***	***259,619***
321608 Pension arrears (Budgeting)	0	0		**0**	259,619	0	0	**259,619**
321612 Water arrears(Budgeting)	13,412	0	0	**13,412**	0	0		**0**
321614 Electricity arrears (Budgeting)	12,000	0	0	**12,000**	0	0		**0**
Grand Total Vote 166	**6,369,985**	**0**	**60,000**	**6,429,985**	**6,854,724**	**0**	**60,000**	**6,914,724**
Total Excluding Taxes, Arrears and AIA	*6,344,573*	*0*	*0*	***6,344,573***	*6,595,105*	*0*	*0*	***6,595,105***

Vote:166 Hoima Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Hoima Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085601 Inpatient services								
211101 General Staff Salaries	2,850,873	0	0	**2,850,873**	4,131,988	0	0	**4,131,988**
211103 Allowances	0	18,409	15,000	**33,409**	0	23,409	15,000	**38,409**
213001 Medical expenses (To employees)	0	3,850	0	**3,850**	0	3,850	0	**3,850**
213002 Incapacity, death benefits and funeral e	0	2,850	0	**2,850**	0	2,850	0	**2,850**
221001 Advertising and Public Relations	0	1,380	0	**1,380**	0	1,380	0	**1,380**
221002 Workshops and Seminars	0	850	0	**850**	0	8,500	0	**8,500**
221003 Staff Training	0	3,700	0	**3,700**	0	3,700	0	**3,700**
221006 Commissions and related charges	0	1,500	0	**1,500**	0	1,500	0	**1,500**
221007 Books, Periodicals & Newspapers	0	160	0	**160**	0	160	0	**160**
221009 Welfare and Entertainment	0	7,100	0	**7,100**	0	7,100	0	**7,100**
221010 Special Meals and Drinks	0	29,609	0	**29,609**	0	28,259	0	**28,259**
221011 Printing, Stationery, Photocopying and	0	9,500	0	**9,500**	0	9,500	0	**9,500**
221012 Small Office Equipment	0	1,700	0	**1,700**	0	1,700	0	**1,700**
221014 Bank Charges and other Bank related c	0	580	0	**580**	0	0	0	**0**
222001 Telecommunications	0	5,100	0	**5,100**	0	5,100	0	**5,100**
223005 Electricity	0	28,000	0	**28,000**	0	28,000	0	**28,000**
223006 Water	0	20,200	0	**20,200**	0	20,200	0	**20,200**
224004 Cleaning and Sanitation	0	2,000	0	**2,000**	0	2,000	0	**2,000**
227001 Travel inland	0	7,831	0	**7,831**	0	7,831	0	**7,831**
227002 Travel abroad	0	300	0	**300**	0	300	0	**300**
227004 Fuel, Lubricants and Oils	0	35,200	0	**35,200**	0	35,200	0	**35,200**
228001 Maintenance - Civil	0	7,600	0	**7,600**	0	7,600	0	**7,600**
228002 Maintenance - Vehicles	0	13,200	0	**13,200**	0	13,200	0	**13,200**
228003 Maintenance – Machinery, Equipment	0	9,500	0	**9,500**	0	9,500	0	**9,500**
Total Cost of Output 085601:	***2,850,873***	***210,119***	***15,000***	***3,075,992***	***4,131,988***	***220,839***	***15,000***	***4,367,827***
Output:085602 Outpatient services								
211103 Allowances	0	11,800	20,000	**31,800**	0	31,800	20,000	**51,800**
213001 Medical expenses (To employees)	0	500	0	**500**	0	500	0	**500**
213002 Incapacity, death benefits and funeral e	0	3,500	0	**3,500**	0	3,500	0	**3,500**
221001 Advertising and Public Relations	0	3,470	0	**3,470**	0	3,470	0	**3,470**
221002 Workshops and Seminars	0	800	0	**800**	0	800	0	**800**
221003 Staff Training	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221006 Commissions and related charges	0	960	0	**960**	0	960	0	**960**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221010 Special Meals and Drinks	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	8,000	0	**8,000**	0	8,000	0	**8,000**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221014 Bank Charges and other Bank related c	0	330	0	**330**	0	0	0	**0**
222001 Telecommunications	0	1,800	0	**1,800**	0	1,800	0	**1,800**
223005 Electricity	0	20,000	0	**20,000**	0	20,000	0	**20,000**
223006 Water	0	14,000	0	**14,000**	0	14,000	0	**14,000**
224004 Cleaning and Sanitation	0	6,276	0	**6,276**	0	6,276	0	**6,276**
225001 Consultancy Services- Short term	0	5,000	0	**5,000**	0	5,000	0	**5,000**
227001 Travel inland	0	21,720	0	**21,720**	0	21,720	0	**21,720**
227002 Travel abroad	0	2,400	0	**2,400**	0	2,400	0	**2,400**
227004 Fuel, Lubricants and Oils	0	22,500	0	**22,500**	0	22,500	0	**22,500**
228001 Maintenance - Civil	0	10,500	0	**10,500**	0	10,830	0	**10,830**
228002 Maintenance - Vehicles	0	9,000	0	**9,000**	0	9,000	0	**9,000**
228003 Maintenance – Machinery, Equipment	0	3,100	0	**3,100**	0	3,100	0	**3,100**
Total Cost of Output 085602:	***0***	***173,656***	***20,000***	***193,656***	***0***	***193,656***	***20,000***	***213,656***
Output:085603 Medicines and health supplies procured and dispensed								
211103 Allowances	0	634	0	**634**	0	634	5,000	**5,634**

Vote:166 Hoima Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Hoima Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
213002 Incapacity, death benefits and funeral e	0	160	0	**160**	0	160	0	**160**
221001 Advertising and Public Relations	0	120	0	**120**	0	120	0	**120**
221002 Workshops and Seminars	0	130	0	**130**	0	120	0	**120**
221003 Staff Training	0	160	0	**160**	0	160	0	**160**
221006 Commissions and related charges	0	130	0	**130**	0	130	0	**130**
221009 Welfare and Entertainment	0	926	0	**926**	0	926	0	**926**
221011 Printing, Stationery, Photocopying and	0	1,300	0	**1,300**	0	1,300	0	**1,300**
221014 Bank Charges and other Bank related c	0	50	0	**50**	0	0	0	**0**
223005 Electricity	0	1,300	0	**1,300**	0	1,300	0	**1,300**
223006 Water	0	960	0	**960**	0	960	0	**960**
224004 Cleaning and Sanitation	0	2,600	0	**2,600**	0	2,600	0	**2,600**
225001 Consultancy Services- Short term	0	0	5,000	**5,000**	0	5,000	0	**5,000**
227001 Travel inland	0	4,000	0	**4,000**	0	4,000	0	**4,000**
227002 Travel abroad	0	390	0	**390**	0	390	0	**390**
227004 Fuel, Lubricants and Oils	0	7,300	0	**7,300**	0	7,300	0	**7,300**
228001 Maintenance - Civil	0	480	0	**480**	0	480	0	**480**
228002 Maintenance - Vehicles	0	700	0	**700**	0	700	0	**700**
228003 Maintenance – Machinery, Equipment	0	260	0	**260**	0	270	0	**270**
Total Cost of Output 085603:	***0***	***21,600***	***5,000***	***26,600***	***0***	***26,550***	***5,000***	***31,550***
Output:085604 Diagnostic services								
211103 Allowances	0	620	0	**620**	0	620	0	**620**
221002 Workshops and Seminars	0	600	0	**600**	0	600	0	**600**
221003 Staff Training	0	140	0	**140**	0	140	0	**140**
221009 Welfare and Entertainment	0	670	0	**670**	0	670	0	**670**
221010 Special Meals and Drinks	0	400	0	**400**	0	400	0	**400**
221011 Printing, Stationery, Photocopying and	0	2,500	0	**2,500**	0	2,500	0	**2,500**
221014 Bank Charges and other Bank related c	0	40	0	**40**	0	0	0	**0**
222001 Telecommunications	0	240	0	**240**	0	240	0	**240**
223005 Electricity	0	1,000	0	**1,000**	0	1,000	0	**1,000**
223006 Water	0	840	0	**840**	0	840	0	**840**
225001 Consultancy Services- Short term	0	2,200	0	**2,200**	0	2,200	0	**2,200**
227001 Travel inland	0	3,920	0	**3,920**	0	3,920	0	**3,920**
227002 Travel abroad	0	300	0	**300**	0	300	0	**300**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	4,000	0	**4,000**
228001 Maintenance - Civil	0	420	0	**420**	0	420	0	**420**
228002 Maintenance - Vehicles	0	600	0	**600**	0	600	0	**600**
228003 Maintenance – Machinery, Equipment	0	210	0	**210**	0	210	0	**210**
Total Cost of Output 085604:	***0***	***18,700***	***0***	***18,700***	***0***	***18,660***	***0***	***18,660***
Output:085605 Hospital Management and support services								
211103 Allowances	0	4,385	20,000	**24,385**	0	4,385	20,000	**24,385**
212102 Pension for General Civil Service	0	15,519	0	**15,519**	0	165,462	0	**165,462**
213001 Medical expenses (To employees)	0	1,600	0	**1,600**	0	1,600	0	**1,600**
213002 Incapacity, death benefits and funeral e	0	601	0	**601**	0	600	0	**600**
213004 Gratuity Expenses	0	715,048	0	**715,048**	0	268,952	0	**268,952**
221001 Advertising and Public Relations	0	3,900	0	**3,900**	0	3,900	0	**3,900**
221002 Workshops and Seminars	0	2,164	0	**2,164**	0	2,164	0	**2,164**
221003 Staff Training	0	4,200	0	**4,200**	0	4,200	0	**4,200**
221006 Commissions and related charges	0	3,970	0	**3,970**	0	3,970	0	**3,970**
221007 Books, Periodicals & Newspapers	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221009 Welfare and Entertainment	0	5,600	0	**5,600**	0	5,600	0	**5,600**
221010 Special Meals and Drinks	0	21,841	0	**21,841**	0	21,841	0	**21,841**
221011 Printing, Stationery, Photocopying and	0	10,700	0	**10,700**	0	700	0	**700**
221012 Small Office Equipment	0	1,200	0	**1,200**	0	1,200	0	**1,200**
221014 Bank Charges and other Bank related c	0	390	0	**390**	0	0	0	**0**
221016 IFMS Recurrent costs	0	1120	0	**0**	0	2,000	0	**2,000**

Vote:166 Hoima Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Hoima Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
222001 Telecommunications	0	4,100	0	**4,100**	0	4,100	0	**4,100**
223005 Electricity	0	17,700	0	**17,700**	0	17,700	0	**17,700**
223006 Water	0	15,200	0	**15,200**	0	15,200	0	**15,200**
223007 Other Utilities- (fuel, gas, firewood, cha	0	2,400	0	**2,400**	0	2,400	0	**2,400**
224001 Medical and Agricultural supplies	0	392,857	0	**392,857**	0	0	0	**0**
224004 Cleaning and Sanitation	0	60,000	0	**60,000**	0	60,000	0	**60,000**
227001 Travel inland	0	11,300	0	**11,300**	0	6,300	0	**6,300**
227002 Travel abroad	0	2,910	0	**2,910**	0	2,910	0	**2,910**
227004 Fuel, Lubricants and Oils	0	26,500	0	**26,500**	0	9,761	0	**9,761**
228001 Maintenance - Civil	0	16,100	0	**16,100**	0	11,100	0	**11,100**
228002 Maintenance - Vehicles	0	10,200	0	**10,200**	0	10,200	0	**10,200**
228003 Maintenance – Machinery, Equipment	0	2,710	0	**2,710**	0	2,710	0	**2,710**
Total Cost of Output 085605:	***0***	***1,356,095***	***20,000***	***1,376,095***	***0***	***631,954***	***20,000***	***651,954***
Output:085606 Prevention and rehabilitation services								
211103 Allowances	0	8,950	0	**8,950**	0	8,950	0	**8,950**
213002 Incapacity, death benefits and funeral e	0	800	0	**800**	0	800	0	**800**
221001 Advertising and Public Relations	0	1,190	0	**1,190**	0	1,190	0	**1,190**
221002 Workshops and Seminars	0	1,250	0	**1,250**	0	1,250	0	**1,250**
221003 Staff Training	0	1,500	0	**1,500**	0	1,500	0	**1,500**
221006 Commissions and related charges	0	2,330	0	**2,330**	0	2,330	0	**2,330**
221007 Books, Periodicals & Newspapers	0	1,060	0	**1,060**	0	1,060	0	**1,060**
221009 Welfare and Entertainment	0	6,500	0	**6,500**	0	6,500	0	**6,500**
221011 Printing, Stationery, Photocopying and	0	4,500	0	**4,500**	0	4,500	0	**4,500**
221012 Small Office Equipment	0	1,500	0	**1,500**	0	1,500	0	**1,500**
221014 Bank Charges and other Bank related c	0	500	0	**500**	0	0	0	**0**
222001 Telecommunications	0	4,700	0	**4,700**	0	4,700	0	**4,700**
223005 Electricity	0	5,120	0	**5,120**	0	5,120	0	**5,120**
223006 Water	0	5,000	0	**5,000**	0	5,000	0	**5,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	19,300	0	**19,300**	0	19,300	0	**19,300**
224004 Cleaning and Sanitation	0	6,000	0	**6,000**	0	6,000	0	**6,000**
227001 Travel inland	0	13,500	0	**13,500**	0	13,500	0	**13,500**
227002 Travel abroad	0	3,750	0	**3,750**	0	3,750	0	**3,750**
227004 Fuel, Lubricants and Oils	0	28,500	0	**28,500**	0	28,500	0	**28,500**
228001 Maintenance - Civil	0	7,000	0	**7,000**	0	7,000	0	**7,000**
228002 Maintenance - Vehicles	0	7,850	0	**7,850**	0	7,850	0	**7,850**
228003 Maintenance – Machinery, Equipment	0	9,000	0	**9,000**	0	9,000	0	**9,000**
Total Cost of Output 085606:	***0***	***139,800***	***0***	***139,800***	***0***	***139,300***	***0***	***139,300***
Output:085607 Immunisation Services								
211103 Allowances	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	3,000	0	**3,000**	0	3,000	0	**3,000**
223005 Electricity	0	4,000	0	**4,000**	0	4,000	0	**4,000**
223006 Water	0	4,000	0	**4,000**	0	4,000	0	**4,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	6,000	0	**6,000**	0	6,000	0	**6,000**
224004 Cleaning and Sanitation	0	4,000	0	**4,000**	0	4,000	0	**4,000**
227001 Travel inland	0	6,000	0	**6,000**	0	6,000	0	**6,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	4,000	0	**4,000**
Total Cost of Output 085607:	***0***	***46,000***	***0***	***46,000***	***0***	***46,000***	***0***	***46,000***
Total Cost of Outputs Provided	**2,850,873**	**1,965,970**	**60,000**	**4,876,843**	**4,131,988**	**1,276,959**	**60,000**	**5,468,947**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085699 Arrears								
321608 Pension arrears (Budgeting)	0	0	0	**0**	0	259,619	0	**259,619**
321612 Water arrears(Budgeting)	0	13,412	0	**13,412**	0	0	0	**0**
321614 Electricity arrears (Budgeting)	0	12,000	0	**12,000**	0	0	0	**0**
Total Cost of Output 085699:	***0***	***25,412***	***0***	***25,412***	***0***	***259,619***	***0***	***259,619***

Vote:166 Hoima Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Hoima Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Arrears	**0**	**25,412**	**0**	**25,412**	**0**	**259,619**	**0**	**259,619**
Total Programme 01	**2,850,873**	**1,991,382**	**60,000**	**4,902,255**	**4,131,988**	**1,536,578**	**60,000**	**5,728,566**
Total Excluding Arrears and AIA	*2,850,873*	*1,965,970*	*0*	***4,816,843***	*4,131,988*	*1,276,959*	*0*	***5,408,947***

Programme 02 Hoima Referral Hospital Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	7,000	0	0	**7,000**	7,000	0	0	**7,000**
211103 Allowances	0	8,000	0	**8,000**	0	8,000	0	**8,000**
Total Cost of Output 085605:	***7,000***	***8,000***	***0***	***15,000***	***7,000***	***8,000***	***0***	***15,000***
Total Cost of Outputs Provided	**7,000**	**8,000**	**0**	**15,000**	**7,000**	**8,000**	**0**	**15,000**
Total Programme 02	**7,000**	**8,000**	**0**	**15,000**	**7,000**	**8,000**	**0**	**15,000**
Total Excluding Arrears and AIA	*7,000*	*8,000*	*0*	***15,000***	*7,000*	*8,000*	*0*	***15,000***

Programme 03 Hoima Regional Maintenance

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
211103 Allowances	0	5,000	0	**5,000**	0	5,000	0	**5,000**
224005 Uniforms, Beddings and Protective Gea	0	5,000	0	**5,000**	0	5,000	0	**5,000**
225001 Consultancy Services- Short term	0	5,500	0	**5,500**	0	5,500	0	**5,500**
227001 Travel inland	0	13,229	0	**13,229**	0	13,229	0	**13,229**
227004 Fuel, Lubricants and Oils	0	24,000	0	**24,000**	0	24,000	0	**24,000**
228003 Maintenance – Machinery, Equipment	0	60,000	0	**60,000**	0	60,000	0	**60,000**
Total Cost of Output 085605:	***0***	***112,729***	***0***	***112,729***	***0***	***112,729***	***0***	***112,729***
Total Cost of Outputs Provided	**0**	**112,729**	**0**	**112,729**	**0**	**112,729**	**0**	**112,729**
Total Programme 03	**0**	**112,729**	**0**	**112,729**	**0**	**112,729**	**0**	**112,729**
Total Excluding Arrears and AIA	*0*	*112,729*	*0*	***112,729***	*0*	*112,729*	*0*	***112,729***

Development Budget Estimates

Project 1004 Hoima Rehabilitation Referral Hospital

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085672 Government Buildings and Administrative Infrastructure								
312104 Other Structures	400,000	0	0	**400,000**	200,000	0	0	**200,000**
Total Cost of Output 085672:	***400,000***	***0***	***0***	***400,000***	***200,000***	***0***	***0***	***200,000***
Output:085680 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	600,000	0	0	**600,000**	0	0	0	**0**
312104 Other Structures	0	0	0	**0**	278,429	0	0	**278,429**
Total Cost of Output 085680:	***600,000***	***0***	***0***	***600,000***	***278,429***	***0***	***0***	***278,429***
Output:085681 Staff houses construction and rehabilitation								
312102 Residential Buildings	200,000	0	0	**200,000**	0	0	0	**0**
Total Cost of Output 085681:	***200,000***	***0***	***0***	***200,000***	***0***	***0***		***0***
Output:085683 OPD and other ward construction and rehabilitation								
312101 Non-Residential Buildings	200,000	0	0	**200,000**	580,000	0	0	**580,000**
Total Cost of Output 085683:	***200,000***	***0***	***0***	***200,000***	***580,000***	***0***	***0***	***580,000***
Total Cost of Capital Purchases	**1,400,000**	**0**	**0**	**1,400,000**	**1,058,429**	**0**	**0**	**1,058,429**
Total Project 1004	**1,400,000**	**0**	**0**	**1,400,000**	**1,058,429**	**0**	**0**	**1,058,429**
Total Excluding Taxes,Arrears and AIA	*1,400,000*	*0*	*0*	***1,400,000***	*1,058,429*	*0*	*0*	***1,058,429***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 56	**6,369,985**	**0**	**60,000**	**6,429,985**	**6,854,724**		**60,000**	**6,914,724**
Total Excluding Taxes, Arrears and AIA	*6,344,573*	*0*	*0*	***6,344,573***	*6,595,105*		*0*	***6,595,105***

Vote:166 Hoima Referral Hospital

Grand Total Vote 166	**6,369,985**	**0**	**60,000**	**6,429,985**	**6,854,724**	**60,000**	**6,914,724**
Total Excluding Taxes, Arrears and AIA	*6,344,573*	*0*	*0*	***6,344,573***	*6,595,105*	*0*	***6,595,105***

****where AIA is Appropriation in Aid***

Vote:167 Jinja Referral Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Jinja Referral Hospital Services	3,729,783	2,758,756	290,500	**6,779,039**	4,571,054	1,772,811	290,000	**6,633,865**
02 Jinja Referral Hospital Internal Audit	7,000	11,000	0	**18,000**	7,000	11,000	0	**18,000**
Total Recurrent Budget Estimates for Vote Function:	**3,736,783**	**2,769,756**	**290,500**	6,797,039	**4,578,054**	**1,783,811**	**290,000**	**6,651,865**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1004 Jinja Rehabilitation Referral Hospital	600,000	0	0	**600,000**	1,058,429	0	0	**1,058,429**
Total Development Budget Estimates for Vote Function:	**600,000**	**0**	**0**	**600,000**	**1,058,429**	**0**	**0**	**1,058,429**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0856	**7,106,539**	**0**	**290,500**	**7,397,039**	**7,420,294**	**0**	**290,000**	**7,710,294**
Total Excluding Taxes, Arrears and AIA	*6,615,492*	*0*	*0*	***6,615,492***	*7,122,769*	*0*	*0*	***7,122,769***
Total Vote 167	**7,106,539**	**0**	**290,500**	**7,397,039**	**7,420,294**	**0**	**290,000**	**7,710,294**
Total Excluding Taxes, Arrears and AIA	*6,615,492*	*0*	*0*	***6,615,492***	*7,122,769*	*0*	*0*	***7,122,769***

Vote:167 Jinja Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***6,015,492***	***0***	***290,500***	***6,305,992***	***6,064,341***	***0***	***290,000***	***6,354,341***
211101 General Staff Salaries	3,736,783	0	0	**3,736,783**	4,578,054	0		**4,578,054**
211103 Allowances	19,960	0	72,000	**91,960**	15,120	0	60,600	**75,720**
212102 Pension for General Civil Service	153,280	0	0	**153,280**	199,465	0	0	**199,465**
213001 Medical expenses (To employees)	4,000	0	0	**4,000**	4,000	0	0	**4,000**
213002 Incapacity, death benefits and funeral expenses	1,500	0	0	**1,500**	2,000	0	0	**2,000**
213004 Gratuity Expenses	775,212	0	0	**775,212**	336,782	0	0	**336,782**
221001 Advertising and Public Relations	1,050	0	0	**1,050**	1,000	0	0	**1,000**
221002 Workshops and Seminars	4,940	0	0	**4,940**	4,140	0	0	**4,140**
221003 Staff Training	3,000	0	0	**3,000**	3,900	0	4,000	**7,900**
221005 Hire of Venue (chairs, projector, etc)	500	0	0	**500**	0	0		**0**
221007 Books, Periodicals & Newspapers	4,584	0	0	**4,584**	2,360	0	0	**2,360**
221008 Computer supplies and Information Technology (IT)	10,300	0	6,000	**16,300**	0	0	4,000	**4,000**
221009 Welfare and Entertainment	13,720	0	17,000	**30,720**	17,900	0	15,000	**32,900**
221010 Special Meals and Drinks	57,960	0	10,000	**67,960**	48,360	0	10,000	**58,360**
221011 Printing, Stationery, Photocopying and Binding	56,240	0	22,000	**78,240**	38,600	0	22,000	**60,600**
221012 Small Office Equipment	8,500	0	0	**8,500**	8,520	0	0	**8,520**
221014 Bank Charges and other Bank related costs	2,000	0	500	**2,500**	1,000	0	1,000	**2,000**
221016 IFMS Recurrent costs	0	0		**0**	1,000	0	0	**1,000**
221020 IPPS Recurrent Costs	0	0		**0**	1,000	0	0	**1,000**
222001 Telecommunications	19,400	0	1,200	**20,600**	18,200	0	800	**19,000**
222002 Postage and Courier	300	0	0	**300**	0	0		**0**
222003 Information and communications technology (ICT)	7,320	0	0	**7,320**	0	0		**0**
223004 Guard and Security services	8,376	0	2,000	**10,376**	5,400	0	4,000	**9,400**
223005 Electricity	153,546	0	0	**153,546**	157,780	0	6,000	**163,780**
223006 Water	253,897	0	0	**253,897**	272,159	0	30,000	**302,159**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,000	0	0	**14,000**	9,000	0	0	**9,000**
224001 Medical and Agricultural supplies	392,857	0	100,000	**492,857**	0	0	80,000	**80,000**
224004 Cleaning and Sanitation	125,000	0	12,000	**137,000**	132,800	0	15,000	**147,800**
224005 Uniforms, Beddings and Protective Gear	5,000	0	0	**5,000**	2,500	0	0	**2,500**
225001 Consultancy Services- Short term	0	0		**0**	2,000	0	1,600	**3,600**
227001 Travel inland	40,008	0	25,000	**65,008**	32,020	0	8,000	**40,020**
227002 Travel abroad	8,400	0	0	**8,400**	6,000	0	0	**6,000**
227003 Carriage, Haulage, Freight and transport hire	500	0	0	**500**	1,000	0	0	**1,000**
227004 Fuel, Lubricants and Oils	96,358	0	2,000	**98,358**	92,280	0	5,000	**97,280**
228001 Maintenance - Civil	10,000	0	20,000	**30,000**	20,000	0	8,000	**28,000**
228002 Maintenance - Vehicles	17,000	0	800	**17,800**	18,000	0	2,000	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	**5,000**	20,000	0	8,000	**28,000**
228004 Maintenance – Other	5,000	0	0	**5,000**	12,000	0	5,000	**17,000**
Investment (Capital Purchases)	***600,000***	***0***	***0***	***600,000***	***1,058,429***	***0***	***0***	***1,058,429***
311101 Land	0	0		**0**	1,000	0	0	**1,000**
312101 Non-Residential Buildings	394,000	0	0	**394,000**	665,311	0	0	**665,311**
312102 Residential Buildings	70,000	0	0	**70,000**	0	0		**0**
312104 Other Structures	0	0		**0**	78,572	0	0	**78,572**
312202 Machinery and Equipment	46,000	0	0	**46,000**	313,546	0	0	**313,546**
312203 Furniture & Fixtures	90,000	0	0	**90,000**	0	0		**0**
Arrears	***491,048***	***0***	***0***	***491,048***	***297,525***	***0***	***0***	***297,525***
321608 Pension arrears (Budgeting)	0	0		**0**	297,525	0	0	**297,525**
321612 Water arrears(Budgeting)	440,000	0	0	**440,000**	0	0		**0**
321614 Electricity arrears (Budgeting)	51,048	0	0	**51,048**	0	0		**0**
Grand Total Vote 167	**7,106,539**	**0**	**290,500**	**7,397,039**	**7,420,294**	**0**	**290,000**	**7,710,294**
Total Excluding Taxes, Arrears and AIA	*6,615,492*	*0*	*0*	***6,615,492***	*7,122,769*	*0*	*0*	***7,122,769***

Vote:167 Jinja Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Jinja Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085601 Inpatient services								
211101 General Staff Salaries	3,729,783	0	0	**3,729,783**	4,571,054	0	0	**4,571,054**
211103 Allowances	0	600	72,000	**72,600**	0	10,000	60,600	**70,600**
212102 Pension for General Civil Service	0	153,280	0	**153,280**	0	199,465	0	**199,465**
213001 Medical expenses (To employees)	0	800	0	**800**	0	2,500	0	**2,500**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	1,000	0	**1,000**
213004 Gratuity Expenses	0	775,212	0	**775,212**	0	336,782	0	**336,782**
221001 Advertising and Public Relations	0	60	0	**60**	0	0	0	**0**
221002 Workshops and Seminars	0	3,000	0	**3,000**	0	400	0	**400**
221003 Staff Training	0	1,752	0	**1,752**	0	1,000	4,000	**5,000**
221007 Books, Periodicals & Newspapers	0	2,112	0	**2,112**	0	1,000	0	**1,000**
221008 Computer supplies and Information Tec	0	0	6,000	**6,000**	0	0	4,000	**4,000**
221009 Welfare and Entertainment	0	1,020	17,000	**18,020**	0	1,000	15,000	**16,000**
221010 Special Meals and Drinks	0	55,400	10,000	**65,400**	0	28,000	10,000	**38,000**
221011 Printing, Stationery, Photocopying and	0	9,000	22,000	**31,000**	0	4,000	22,000	**26,000**
221014 Bank Charges and other Bank related c	0	0	500	**500**	0	0	1,000	**1,000**
222001 Telecommunications	0	2,000	1,200	**3,200**	0	7,000	800	**7,800**
223004 Guard and Security services	0	0	2,000	**2,000**	0	0	4,000	**4,000**
223005 Electricity	0	75,000	0	**75,000**	0	74,780	6,000	**80,780**
223006 Water	0	150,000	0	**150,000**	0	150,000	30,000	**180,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	4,000	0	**4,000**	0	4,000	0	**4,000**
224001 Medical and Agricultural supplies	0	392,857	100,000	**492,857**	0	0	80,000	**80,000**
224004 Cleaning and Sanitation	0	100,000	12,000	**112,000**	0	100,000	15,000	**115,000**
224005 Uniforms, Beddings and Protective Gea	0	2,500	0	**2,500**	0	2,500	0	**2,500**
225001 Consultancy Services- Short term	0	0	0	**0**	0	2,000	1,600	**3,600**
227001 Travel inland	0	6,192	25,000	**31,192**	0	5,000	8,000	**13,000**
227004 Fuel, Lubricants and Oils	0	35,650	2,000	**37,650**	0	32,000	5,000	**37,000**
228001 Maintenance - Civil	0	0	20,000	**20,000**	0	10,000	8,000	**18,000**
228002 Maintenance - Vehicles	0	0	800	**800**	0	0	2,000	**2,000**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	4,000	8,000	**12,000**
228004 Maintenance – Other	0	0	0	**0**	0	0	5,000	**5,000**
Total Cost of Output 085601:	***3,729,783***	***1,770,435***	***290,500***	***5,790,718***	***4,571,054***	***976,428***	***290,000***	***5,837,482***
Output:085602 Outpatient services								
211103 Allowances	0	600	0	**600**	0	1,000	0	**1,000**
213001 Medical expenses (To employees)	0	800	0	**800**	0	400	0	**400**
221001 Advertising and Public Relations	0	60	0	**60**	0	0	0	**0**
221002 Workshops and Seminars	0	500	0	**500**	0	500	0	**500**
221003 Staff Training	0	312	0	**312**	0	500	0	**500**
221009 Welfare and Entertainment	0	500	0	**500**	0	1,000	0	**1,000**
221010 Special Meals and Drinks	0	700	0	**700**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	3,000	0	**3,000**	0	2,000	0	**2,000**
222001 Telecommunications	0	500	0	**500**	0	0	0	**0**
223005 Electricity	0	20,000	0	**20,000**	0	22,000	0	**22,000**
223006 Water	0	33,000	0	**33,000**	0	35,000	0	**35,000**
227001 Travel inland	0	0	0	**0**	0	2,000	0	**2,000**
Total Cost of Output 085602:	***0***	***59,972***	***0***	***59,972***	***0***	***64,400***	***0***	***64,400***
Output:085604 Diagnostic services								
211103 Allowances	0	600	0	**600**	0	400	0	**400**
213001 Medical expenses (To employees)	0	800	0	**800**	0	200	0	**200**
221001 Advertising and Public Relations	0	60	0	**60**	0	0	0	**0**
221002 Workshops and Seminars	0	500	0	**500**	0	400	0	**400**
221003 Staff Training	0	312	0	**312**	0	1,000	0	**1,000**
221009 Welfare and Entertainment	0	400	0	**400**	0	500	0	**500**

Vote:167 Jinja Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Jinja Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221010 Special Meals and Drinks	0	400	0	**400**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	2,000	0	**2,000**	0	2,000	0	**2,000**
222001 Telecommunications	0	500	0	**500**	0	0	0	**0**
223005 Electricity	0	40,000	0	**40,000**	0	40,000	0	**40,000**
223006 Water	0	30,000	0	**30,000**	0	40,000	0	**40,000**
227001 Travel inland	0	960	0	**960**	0	2,000	0	**2,000**
Total Cost of Output 085604:	***0***	***76,532***	***0***	***76,532***	***0***	***86,500***	***0***	***86,500***
Output:085605 Hospital Management and support services								
211103 Allowances	0	16,240	0	**16,240**	0	2,000	0	**2,000**
213001 Medical expenses (To employees)	0	800	0	**800**	0	500	0	**500**
213002 Incapacity, death benefits and funeral e	0	1,500	0	**1,500**	0	1,000	0	**1,000**
221001 Advertising and Public Relations	0	810	0	**810**	0	1,000	0	**1,000**
221002 Workshops and Seminars	0	0	0	**0**	0	2,000	0	**2,000**
221003 Staff Training	0	312	0	**312**	0	1,000	0	**1,000**
221005 Hire of Venue (chairs, projector, etc)	0	500	0	**500**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,112	0	**2,112**	0	1,000	0	**1,000**
221008 Computer supplies and Information Tec	0	10,300	0	**10,300**	0	0	0	**0**
221009 Welfare and Entertainment	0	11,800	0	**11,800**	0	15,000	0	**15,000**
221010 Special Meals and Drinks	0	900	0	**900**	0	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	39,640	0	**39,640**	0	29,000	0	**29,000**
221012 Small Office Equipment	0	8,500	0	**8,500**	0	8,000	0	**8,000**
221014 Bank Charges and other Bank related c	0	2,000	0	**2,000**	0	1,000	0	**1,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	1,000	0	**1,000**
221020 IPPS Recurrent Costs	0	0	0	**0**	0	1,000	0	**1,000**
222001 Telecommunications	0	14,500	0	**14,500**	0	10,000	0	**10,000**
222002 Postage and Courier	0	300	0	**300**	0	0	0	**0**
222003 Information and communications techn	0	6,800	0	**6,800**	0	0	0	**0**
223004 Guard and Security services	0	8,376	0	**8,376**	0	5,400	0	**5,400**
223005 Electricity	0	13,546	0	**13,546**	0	16,000	0	**16,000**
223006 Water	0	20,897	0	**20,897**	0	27,159	0	**27,159**
223007 Other Utilities- (fuel, gas, firewood, cha	0	10,000	0	**10,000**	0	5,000	0	**5,000**
224004 Cleaning and Sanitation	0	25,000	0	**25,000**	0	32,800	0	**32,800**
224005 Uniforms, Beddings and Protective Gea	0	2,500	0	**2,500**	0	0	0	**0**
227001 Travel inland	0	31,320	0	**31,320**	0	20,000	0	**20,000**
227002 Travel abroad	0	8,400	0	**8,400**	0	6,000	0	**6,000**
227003 Carriage, Haulage, Freight and transpor	0	500	0	**500**	0	1,000	0	**1,000**
227004 Fuel, Lubricants and Oils	0	55,228	0	**55,228**	0	55,000	0	**55,000**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	17,000	0	**17,000**	0	18,000	0	**18,000**
228003 Maintenance – Machinery, Equipment	0	5,000	0	**5,000**	0	16,000	0	**16,000**
228004 Maintenance – Other	0	5,000	0	**5,000**	0	12,000	0	**12,000**
Total Cost of Output 085605:	***0***	***329,781***	***0***	***329,781***	***0***	***317,859***	***0***	***317,859***
Output:085606 Prevention and rehabilitation services								
211103 Allowances	0	600	0	**600**	0	400	0	**400**
213001 Medical expenses (To employees)	0	800	0	**800**	0	400	0	**400**
221001 Advertising and Public Relations	0	60	0	**60**	0	0	0	**0**
221002 Workshops and Seminars	0	500	0	**500**	0	400	0	**400**
221003 Staff Training	0	312	0	**312**	0	400	0	**400**
221009 Welfare and Entertainment	0	0	0	**0**	0	400	0	**400**
221010 Special Meals and Drinks	0	200	0	**200**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	2,000	0	**2,000**	0	1,000	0	**1,000**
222001 Telecommunications	0	500	0	**500**	0	0	0	**0**
223005 Electricity	0	5,000	0	**5,000**	0	5,000	0	**5,000**
223006 Water	0	20,000	0	**20,000**	0	20,000	0	**20,000**
227001 Travel inland	0	1127	0	**0**	0	1,000	0	**1,000**

Vote:167 Jinja Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Jinja Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Total Cost of Output 085606:	***0***	***29,972***	***0***	***29,972***	***0***	***29,000***	***0***	***29,000***
Output:085607 Immunisation Services								
222001 Telecommunications	0	200	0	**200**	0	0	0	**0**
227001 Travel inland	0	216	0	**216**	0	700	0	**700**
227004 Fuel, Lubricants and Oils	0	600	0	**600**	0	400	0	**400**
Total Cost of Output 085607:	***0***	***1,016***	***0***	***1,016***	***0***	***1,100***	***0***	***1,100***
Total Cost of Outputs Provided	**3,729,783**	**2,267,708**	**290,500**	**6,287,992**	**4,571,054**	**1,475,286**	**290,000**	**6,336,341**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085699 Arrears								
321608 Pension arrears (Budgeting)	0	0	0	**0**	0	297,525	0	**297,525**
321612 Water arrears(Budgeting)	0	440,000	0	**440,000**	0	0	0	**0**
321614 Electricity arrears (Budgeting)	0	51,048	0	**51,048**	0	0	0	**0**
Total Cost of Output 085699:	***0***	***491,048***	***0***	***491,048***	***0***	***297,525***	***0***	***297,525***
Total Cost of Arrears	**0**	**491,048**	**0**	**491,048**	**0**	**297,525**	**0**	**297,525**
Total Programme 01	**3,729,783**	**2,758,756**	**290,500**	**6,779,039**	**4,571,054**	**1,772,811**	**290,000**	**6,633,865**
Total Excluding Arrears and AIA	*3,729,783*	*2,267,708*	*0*	***5,997,492***	*4,571,054*	*1,475,286*	*0*	***6,046,341***

Programme 02 Jinja Referral Hospital Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	7,000	0	0	**7,000**	7,000	0	0	**7,000**
211103 Allowances	0	1,320	0	**1,320**	0	1,320	0	**1,320**
221002 Workshops and Seminars	0	440	0	**440**	0	440	0	**440**
221007 Books, Periodicals & Newspapers	0	360	0	**360**	0	360	0	**360**
221010 Special Meals and Drinks	0	360	0	**360**	0	360	0	**360**
221011 Printing, Stationery, Photocopying and	0	600	0	**600**	0	600	0	**600**
221012 Small Office Equipment	0	0	0	**0**	0	520	0	**520**
222001 Telecommunications	0	1,200	0	**1,200**	0	1,200	0	**1,200**
222003 Information and communications techn	0	520	0	**520**	0	0	0	**0**
227001 Travel inland	0	1,320	0	**1,320**	0	1,320	0	**1,320**
227004 Fuel, Lubricants and Oils	0	4,880	0	**4,880**	0	4,880	0	**4,880**
Total Cost of Output 085605:	***7,000***	***11,000***	***0***	***18,000***	***7,000***	***11,000***	***0***	***18,000***
Total Cost of Outputs Provided	**7,000**	**11,000**	**0**	**18,000**	**7,000**	**11,000**	**0**	**18,000**
Total Programme 02	**7,000**	**11,000**	**0**	**18,000**	**7,000**	**11,000**	**0**	**18,000**
Total Excluding Arrears and AIA	*7,000*	*11,000*	*0*	***18,000***	*7,000*	*11,000*	*0*	***18,000***

Development Budget Estimates

Project 1004 Jinja Rehabilitation Referral Hospital

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085671 Acquisition of Land by Government								
311101 Land	0	0	0	**0**	1,000	0	0	**1,000**
Total Cost of Output 085671:	***0***	***0***		***0***	***1,000***	***0***	***0***	***1,000***
Output:085676 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	10,000	0	0	**10,000**	50,000	0	0	**50,000**
Total Cost of Output 085676:	***10,000***	***0***	***0***	***10,000***	***50,000***	***0***	***0***	***50,000***
Output:085677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	36,000	0	0	**36,000**	263,546	0	0	**263,546**
Total Cost of Output 085677:	***36,000***	***0***	***0***	***36,000***	***263,546***	***0***	***0***	***263,546***
Output:085678 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	90,000	0	0	**90,000**	0	0	0	**0**
Total Cost of Output 085678:	***90,000***	***0***	***0***	***90,000***	***0***	***0***		***0***
Output:085680 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	394,000	0	0	**394,000**	144,000	0	0	**144,000**

Vote:167 Jinja Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Project 1004 Jinja Rehabilitation Referral Hospital

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312104 Other Structures	0	0	0	**0**	78,572	0	0	**78,572**
Total Cost of Output 085680:	***394,000***	***0***	***0***	***394,000***	***222,572***	***0***	***0***	***222,572***
Output:085681 Staff houses construction and rehabilitation								
312102 Residential Buildings	40,000	0	0	**40,000**	0	0	0	**0**
Total Cost of Output 085681:	***40,000***	***0***	***0***	***40,000***	***0***	***0***		***0***
Output:085682 Maternity ward construction and rehabilitation								
312101 Non-Residential Buildings	0	0	0	**0**	193,469	0	0	**193,469**
Total Cost of Output 085682:	***0***	***0***		***0***	***193,469***	***0***	***0***	***193,469***
Output:085683 OPD and other ward construction and rehabilitation								
312101 Non-Residential Buildings	0	0	0	**0**	327,842	0	0	**327,842**
312102 Residential Buildings	30,000	0	0	**30,000**	0	0	0	**0**
Total Cost of Output 085683:	***30,000***	***0***	***0***	***30,000***	***327,842***	***0***	***0***	***327,842***
Total Cost of Capital Purchases	**600,000**	**0**	**0**	**600,000**	**1,058,429**	**0**	**0**	**1,058,429**
Total Project 1004	**600,000**	**0**	**0**	**600,000**	**1,058,429**	**0**	**0**	**1,058,429**
Total Excluding Taxes,Arrears and AIA	*600,000*	*0*	*0*	***600,000***	*1,058,429*	*0*	*0*	***1,058,429***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 56	**7,106,539**	**0**	**290,500**	**7,397,039**	**7,420,294**		**290,000**	**7,710,294**
Total Excluding Taxes, Arrears and AIA	*6,615,492*	*0*	*0*	***6,615,492***	*7,122,769*		*0*	***7,122,769***
Grand Total Vote 167	**7,106,539**	**0**	**290,500**	**7,397,039**	**7,420,294**		**290,000**	**7,710,294**
Total Excluding Taxes, Arrears and AIA	*6,615,492*	*0*	*0*	***6,615,492***	*7,122,769*		*0*	***7,122,769***

******where AIA is Appropriation in Aid***

Vote:168 Kabale Referral Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Kabale Referral Hospital Services	2,505,389	1,392,465	200,000	**4,097,854**	2,718,513	985,325	200,000	**3,903,838**
02 Kabale Referral Hospital Internal Audit	0	5,000	0	**5,000**	0	5,000	0	**5,000**
03 Kabale Regional Maintenance Workshop	0	426,373	0	**426,373**	0	426,373	0	**426,373**
Total Recurrent Budget Estimates for Vote Function:	**2,505,389**	**1,823,838**	**200,000**	**4,529,227**	**2,718,513**	**1,416,697**	**200,000**	**4,335,211**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1004 Kabale Regional Hospital Rehabilitaion	600,000	0	0	**600,000**	1,058,429	0	0	**1,058,429**
Total Development Budget Estimates for Vote Function:	**600,000**	**0**	**0**	**600,000**	**1,058,429**	**0**	**0**	**1,058,429**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0856	**4,929,227**	**0**	**200,000**	**5,129,227**	**5,193,639**	**0**	**200,000**	**5,393,639**
Total Excluding Taxes, Arrears and AIA	*4,929,227*	*0*	*0*	***4,929,227***	*5,193,639*	*0*	*0*	***5,193,639***
Total Vote 168	**4,929,227**	**0**	**200,000**	**5,129,227**	**5,193,639**	**0**	**200,000**	**5,393,639**
Total Excluding Taxes, Arrears and AIA	*4,929,227*	*0*	*0*	***4,929,227***	*5,193,639*	*0*	*0*	***5,193,639***

Vote:168 Kabale Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***4,329,227***	***0***	***200,000***	***4,529,227***	***4,135,211***	***0***	***200,000***	***4,335,211***
211101 General Staff Salaries	2,505,389	0	0	**2,505,389**	2,718,513	0		**2,718,513**
211103 Allowances	145,154	0	0	**145,154**	136,659	0	0	**136,659**
212102 Pension for General Civil Service	5,061	0	0	**5,061**	28,097	0	0	**28,097**
213001 Medical expenses (To employees)	8,000	0	0	**8,000**	7,500	0	0	**7,500**
213002 Incapacity, death benefits and funeral expenses	5,200	0	0	**5,200**	6,900	0	0	**6,900**
213004 Gratuity Expenses	133,314	0	0	**133,314**	95,993	0	0	**95,993**
221001 Advertising and Public Relations	5,000	0	0	**5,000**	5,000	0	0	**5,000**
221002 Workshops and Seminars	46,374	0	0	**46,374**	48,505	0	0	**48,505**
221003 Staff Training	12,400	0	0	**12,400**	9,500	0	0	**9,500**
221007 Books, Periodicals & Newspapers	4,550	0	0	**4,550**	4,550	0	0	**4,550**
221008 Computer supplies and Information Technology (IT)	7,252	0	0	**7,252**	8,984	0	0	**8,984**
221009 Welfare and Entertainment	43,000	0	0	**43,000**	42,120	0	0	**42,120**
221010 Special Meals and Drinks	68,000	0	0	**68,000**	98,500	0	0	**98,500**
221011 Printing, Stationery, Photocopying and Binding	30,555	0	0	**30,555**	29,070	0	0	**29,070**
221012 Small Office Equipment	8,480	0	0	**8,480**	3,480	0	0	**3,480**
221014 Bank Charges and other Bank related costs	6,150	0	0	**6,150**	0	0		**0**
222001 Telecommunications	9,700	0	0	**9,700**	7,600	0	0	**7,600**
222002 Postage and Courier	4,000	0	0	**4,000**	100	0	0	**100**
222003 Information and communications technology (ICT)	4,000	0	0	**4,000**	0	0		**0**
223001 Property Expenses	750	0	0	**750**	12,870	0	0	**12,870**
223003 Rent – (Produced Assets) to private entities	1,000	0	0	**1,000**	0	0		**0**
223004 Guard and Security services	5,000	0	0	**5,000**	13,110	0	0	**13,110**
223005 Electricity	85,596	0	0	**85,596**	94,240	0	0	**94,240**
223006 Water	44,460	0	0	**44,460**	44,256	0	0	**44,256**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0	0	**3,000**	2,500	0	0	**2,500**
223901 Rent – (Produced Assets) to other govt. units	1,000	0	0	**1,000**	0	0		**0**
224001 Medical and Agricultural supplies	392,857	0	0	**392,857**	0	0		**0**
224004 Cleaning and Sanitation	61,615	0	0	**61,615**	86,263	0	0	**86,263**
224005 Uniforms, Beddings and Protective Gear	15,000	0	0	**15,000**	8,000	0	0	**8,000**
225001 Consultancy Services- Short term	67,706	0	0	**67,706**	12,480	0	0	**12,480**
227001 Travel inland	87,921	0	0	**87,921**	88,600	0	0	**88,600**
227002 Travel abroad	0	0		**0**	5,000	0	0	**5,000**
227004 Fuel, Lubricants and Oils	161,467	0	0	**161,467**	160,309	0	0	**160,309**
228001 Maintenance - Civil	22,006	0	0	**22,006**	33,474	0	0	**33,474**
228002 Maintenance - Vehicles	82,457	0	0	**82,457**	78,286	0	0	**78,286**
228003 Maintenance – Machinery, Equipment & Furniture	229,114	0	0	**229,114**	237,750	0	0	**237,750**
228004 Maintenance – Other	11,000	0	0	**11,000**	7,000	0	0	**7,000**
229201 Sale of goods purchased for resale	0	0	200,000	**200,000**	0	0	200,000	**200,000**
273101 Medical expenses (To general Public)	1,500	0	0	**1,500**	0	0		**0**
273102 Incapacity, death benefits and funeral expenses	4,200	0	0	**4,200**	0	0		**0**
Investment (Capital Purchases)	***600,000***	***0***	***0***	***600,000***	***1,058,429***	***0***	***0***	***1,058,429***
281503 Engineering and Design Studies & Plans for capital	380,105	0	0	**380,105**	0	0		**0**
312101 Non-Residential Buildings	0	0		**0**	550,000	0	0	**550,000**
312102 Residential Buildings	74,895	0	0	**74,895**	0	0		**0**
312104 Other Structures	0	0		**0**	78,571	0	0	**78,571**
312201 Transport Equipment	0	0		**0**	279,857	0	0	**279,857**
312202 Machinery and Equipment	145,000	0	0	**145,000**	150,000	0	0	**150,000**
Grand Total Vote 168	**4,929,227**	**0**	**200,000**	**5,129,227**	**5,193,639**	**0**	**200,000**	**5,393,639**
Total Excluding Taxes, Arrears and AIA	*4,929,227*	*0*	*0*	***4,929,227***	*5,193,639*	*0*	*0*	***5,193,639***

Vote:168 Kabale Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Kabale Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085601 Inpatient services								
211101 General Staff Salaries	2,505,389	0	0	**2,505,389**	2,718,513	0	0	**2,718,513**
211103 Allowances	0	50,020	0	**50,020**	0	34,678	0	**34,678**
212102 Pension for General Civil Service	0	5,061	0	**5,061**	0	28,097	0	**28,097**
213001 Medical expenses (To employees)	0	3,000	0	**3,000**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	3,200	0	**3,200**	0	0	0	**0**
213004 Gratuity Expenses	0	133,314	0	**133,314**	0	95,993	0	**95,993**
221001 Advertising and Public Relations	0	3,000	0	**3,000**	0	2,000	0	**2,000**
221003 Staff Training	0	5,000	0	**5,000**	0	3,000	0	**3,000**
221007 Books, Periodicals & Newspapers	0	800	0	**800**	0	1,000	0	**1,000**
221008 Computer supplies and Information Tec	0	4,000	0	**4,000**	0	1,000	0	**1,000**
221009 Welfare and Entertainment	0	38,000	0	**38,000**	0	26,000	0	**26,000**
221010 Special Meals and Drinks	0	30,000	0	**30,000**	0	52,000	0	**52,000**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	6,000	0	**6,000**
221012 Small Office Equipment	0	5,480	0	**5,480**	0	1,000	0	**1,000**
221014 Bank Charges and other Bank related c	0	2,000	0	**2,000**	0	0	0	**0**
222001 Telecommunications	0	2,000	0	**2,000**	0	0	0	**0**
222002 Postage and Courier	0	2,000	0	**2,000**	0	50	0	**50**
222003 Information and communications techn	0	4,000	0	**4,000**	0	0	0	**0**
223004 Guard and Security services	0	0	0	**0**	0	3,600	0	**3,600**
223005 Electricity	0	15,000	0	**15,000**	0	42,000	0	**42,000**
223006 Water	0	9,600	0	**9,600**	0	6,500	0	**6,500**
223007 Other Utilities- (fuel, gas, firewood, cha	0	2,000	0	**2,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	392,857	0	**392,857**	0	0	0	**0**
224004 Cleaning and Sanitation	0	61,615	0	**61,615**	0	5,663	0	**5,663**
224005 Uniforms, Beddings and Protective Gea	0	15,000	0	**15,000**	0	8,000	0	**8,000**
225001 Consultancy Services- Short term	0	30,000	0	**30,000**	0	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	22,800	0	**22,800**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	35,560	0	**35,560**
228001 Maintenance - Civil	0	5,000	0	**5,000**	0	16,000	0	**16,000**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	23,586	0	**23,586**
229201 Sale of goods purchased for resale	0	0	200,000	**200,000**	0	0	200,000	**200,000**
273102 Incapacity, death benefits and funeral e	0	3,200	0	**3,200**	0	0	0	**0**
Total Cost of Output 085601:	***2,505,389***	***850,147***	***200,000***	***3,555,536***	***2,718,513***	***414,528***	***200,000***	***3,333,042***
Output:085602 Outpatient services								
211103 Allowances	0	10,000	0	**10,000**	0	21,500	0	**21,500**
213001 Medical expenses (To employees)	0	1,000	0	**1,000**	0	1,000	0	**1,000**
213002 Incapacity, death benefits and funeral e	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221001 Advertising and Public Relations	0	1,000	0	**1,000**	0	2,000	0	**2,000**
221002 Workshops and Seminars	0	6,000	0	**6,000**	0	0	0	**0**
221003 Staff Training	0	400	0	**400**	0	2,000	0	**2,000**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221008 Computer supplies and Information Tec	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	9,000	0	**9,000**
221010 Special Meals and Drinks	0	16,000	0	**16,000**	0	16,000	0	**16,000**
221011 Printing, Stationery, Photocopying and	0	5,040	0	**5,040**	0	9,790	0	**9,790**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221014 Bank Charges and other Bank related c	0	1,400	0	**1,400**	0	0	0	**0**
222001 Telecommunications	0	3,000	0	**3,000**	0	3,000	0	**3,000**
222002 Postage and Courier	0	1,000	0	**1,000**	0	50	0	**50**
223004 Guard and Security services	0	2,000	0	**2,000**	0	0	0	**0**
223005 Electricity	0	11,252	0	**11,252**	0	10,000	0	**10,000**
223006 Water	0	5,552	0	**5,552**	0	6,500	0	**6,500**

Vote:168 Kabale Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Kabale Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
223007 Other Utilities- (fuel, gas, firewood, cha	0	1,000	0	**1,000**	0	2,500	0	**2,500**
223901 Rent – (Produced Assets) to other govt.	0	1,000	0	**1,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	0	0	**0**	0	18,000	0	**18,000**
225001 Consultancy Services- Short term	0	9,360	0	**9,360**	0	0	0	**0**
227001 Travel inland	0	2,000	0	**2,000**	0	5,000	0	**5,000**
227004 Fuel, Lubricants and Oils	0	27,052	0	**27,052**	0	33,917	0	**33,917**
228001 Maintenance - Civil	0	7,000	0	**7,000**	0	6,000	0	**6,000**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	10,175	0	**10,175**
228003 Maintenance – Machinery, Equipment	0	2,000	0	**2,000**	0	0	0	**0**
Total Cost of Output 085602:	***0***	***128,056***	***0***	***128,056***	***0***	***162,432***	***0***	***162,432***
Output:085603 Medicines and health supplies procured and dispensed								
211103 Allowances	0	2,000	0	**2,000**	0	2,000	0	**2,000**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	1,000	0	**1,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	20,000	0	**20,000**
227001 Travel inland	0	6,000	0	**6,000**	0	0	0	**0**
228001 Maintenance - Civil	0	3,599	0	**3,599**	0	2,000	0	**2,000**
Total Cost of Output 085603:	***0***	***13,599***	***0***	***13,599***	***0***	***25,000***	***0***	***25,000***
Output:085604 Diagnostic services								
211103 Allowances	0	4,000	0	**4,000**	0	2,000	0	**2,000**
213001 Medical expenses (To employees)	0	1,000	0	**1,000**	0	2,000	0	**2,000**
213002 Incapacity, death benefits and funeral e	0	1,000	0	**1,000**	0	2,200	0	**2,200**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	2,500	0	**2,500**
221014 Bank Charges and other Bank related c	0	1,000	0	**1,000**	0	0	0	**0**
223005 Electricity	0	20,000	0	**20,000**	0	20,000	0	**20,000**
223006 Water	0	10,752	0	**10,752**	0	16,500	0	**16,500**
227001 Travel inland	0	284	0	**284**	0	0	0	**0**
Total Cost of Output 085604:	***0***	***44,036***	***0***	***44,036***	***0***	***45,200***	***0***	***45,200***
Output:085605 Hospital Management and support services								
211103 Allowances	0	15,000	0	**15,000**	0	46,091	0	**46,091**
213001 Medical expenses (To employees)	0	1,000	0	**1,000**	0	1,000	0	**1,000**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	3,700	0	**3,700**
221001 Advertising and Public Relations	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	8,000	0	**8,000**
221003 Staff Training	0	6,000	0	**6,000**	0	2,000	0	**2,000**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	1,275	0	**1,275**
221008 Computer supplies and Information Tec	0	1,252	0	**1,252**	0	5,252	0	**5,252**
221009 Welfare and Entertainment	0	1,000	0	**1,000**	0	6,000	0	**6,000**
221010 Special Meals and Drinks	0	21,000	0	**21,000**	0	24,000	0	**24,000**
221011 Printing, Stationery, Photocopying and	0	8,000	0	**8,000**	0	5,000	0	**5,000**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	480	0	**480**
221014 Bank Charges and other Bank related c	0	1,000	0	**1,000**	0	0	0	**0**
222001 Telecommunications	0	4,000	0	**4,000**	0	4,000	0	**4,000**
222002 Postage and Courier	0	1,000	0	**1,000**	0	0	0	**0**
223003 Rent – (Produced Assets) to private enti	0	1,000	0	**1,000**	0	0	0	**0**
223004 Guard and Security services	0	3,000	0	**3,000**	0	3,000	0	**3,000**
223005 Electricity	0	20,000	0	**20,000**	0	2,000	0	**2,000**
223006 Water	0	10,752	0	**10,752**	0	1,720	0	**1,720**
224004 Cleaning and Sanitation	0	0	0	**0**	0	39,000	0	**39,000**
225001 Consultancy Services- Short term	0	9,360	0	**9,360**	0	0	0	**0**
227001 Travel inland	0	34,000	0	**34,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	17,000	0	**17,000**	0	22,835	0	**22,835**
228001 Maintenance - Civil	0	0	0	**0**	0	3,000	0	**3,000**
228002 Maintenance - Vehicles	0	33,000	0	**33,000**	0	20,350	0	**20,350**
228003 Maintenance – Machinery, Equipment	0	2,000	0	**2,000**	0	1,700	0	**1,700**

Vote:168 Kabale Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Kabale Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
228004 Maintenance – Other	0	11,000	0	**11,000**	0	7,000	0	**7,000**
273102 Incapacity, death benefits and funeral e	0	1,000	0	**1,000**	0	0	0	**0**
Total Cost of Output 085605:	***0***	***206,364***	***0***	***206,364***	***0***	***208,402***	***0***	***208,402***
Output:085606 Prevention and rehabilitation services								
211103 Allowances	0	8,175	0	**8,175**	0	5,088	0	**5,088**
213001 Medical expenses (To employees)	0	0	0	**0**	0	2,500	0	**2,500**
221003 Staff Training	0	750	0	**750**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	750	0	**750**	0	1,275	0	**1,275**
221010 Special Meals and Drinks	0	750	0	**750**	0	6,500	0	**6,500**
221011 Printing, Stationery, Photocopying and	0	1,500	0	**1,500**	0	2,500	0	**2,500**
221014 Bank Charges and other Bank related c	0	750	0	**750**	0	0	0	**0**
223001 Property Expenses	0	750	0	**750**	0	11,750	0	**11,750**
223005 Electricity	0	8,064	0	**8,064**	0	10,000	0	**10,000**
223006 Water	0	5,064	0	**5,064**	0	6,500	0	**6,500**
225001 Consultancy Services- Short term	0	6,195	0	**6,195**	0	0	0	**0**
227001 Travel inland	0	1,500	0	**1,500**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	56,250	0	**56,250**	0	17,917	0	**17,917**
228001 Maintenance - Civil	0	4,275	0	**4,275**	0	4,874	0	**4,874**
228002 Maintenance - Vehicles	0	13,875	0	**13,875**	0	10,175	0	**10,175**
228003 Maintenance – Machinery, Equipment	0	2,550	0	**2,550**	0	1,850	0	**1,850**
273101 Medical expenses (To general Public)	0	1,500	0	**1,500**	0	0	0	**0**
Total Cost of Output 085606:	***0***	***112,698***	***0***	***112,698***	***0***	***90,929***	***0***	***90,929***
Output:085607 Immunisation Services								
211103 Allowances	0	21,966	0	**21,966**	0	10,983	0	**10,983**
221003 Staff Training	0	250	0	**250**	0	2,500	0	**2,500**
221010 Special Meals and Drinks	0	250	0	**250**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	250	0	**250**	0	2,000	0	**2,000**
223005 Electricity	0	10,000	0	**10,000**	0	10,000	0	**10,000**
223006 Water	0	2,500	0	**2,500**	0	6,500	0	**6,500**
227001 Travel inland	0	1,500	0	**1,500**	0	0	0	**0**
227002 Travel abroad	0	0	0	**0**	0	5,000	0	**5,000**
228003 Maintenance – Machinery, Equipment	0	850	0	**850**	0	1,850	0	**1,850**
Total Cost of Output 085607:	***0***	***37,566***	***0***	***37,566***	***0***	***38,833***	***0***	***38,833***
Total Cost of Outputs Provided	**2,505,389**	**1,392,465**	**200,000**	**4,097,854**	**2,718,513**	**985,325**	**200,000**	**3,903,838**
Total Programme 01	**2,505,389**	**1,392,465**	**200,000**	**4,097,854**	**2,718,513**	**985,325**	**200,000**	**3,903,838**
Total Excluding Arrears and AIA	*2,505,389*	*1,392,465*	*0*	***3,897,854***	*2,718,513*	*985,325*	*0*	***3,703,838***

Programme 02 Kabale Referral Hospital Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
211103 Allowances	0	5,000	0	**5,000**	0	5,000	0	**5,000**
Total Cost of Output 085605:	***0***	***5,000***	***0***	***5,000***	***0***	***5,000***	***0***	***5,000***
Total Cost of Outputs Provided	**0**	**5,000**	**0**	**5,000**	**0**	**5,000**	**0**	**5,000**
Total Programme 02	**0**	**5,000**	**0**	**5,000**	**0**	**5,000**	**0**	**5,000**
Total Excluding Arrears and AIA	*0*	*5,000*	*0*	***5,000***	*0*	*5,000*	*0*	***5,000***

Programme 03 Kabale Regional Maintenance Workshop

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
211103 Allowances	0	28,993	0	**28,993**	0	9,320	0	**9,320**
221002 Workshops and Seminars	0	38,374	0	**38,374**	0	40,505	0	**40,505**
221008 Computer supplies and Information Tec	0	0	0	**0**	0	732	0	**732**
221009 Welfare and Entertainment	0	0	0	**0**	0	1,120	0	**1,120**

Vote:168 Kabale Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 03 Kabale Regional Maintenance Workshop

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221011 Printing, Stationery, Photocopying and	0	765	0	**765**	0	1,280	0	**1,280**
222001 Telecommunications	0	700	0	**700**	0	600	0	**600**
223001 Property Expenses	0	0	0	**0**	0	1,120	0	**1,120**
223004 Guard and Security services	0	0	0	**0**	0	6,510	0	**6,510**
223005 Electricity	0	1,280	0	**1,280**	0	240	0	**240**
223006 Water	0	240	0	**240**	0	36	0	**36**
224004 Cleaning and Sanitation	0	0	0	**0**	0	3,600	0	**3,600**
225001 Consultancy Services- Short term	0	12,791	0	**12,791**	0	12,480	0	**12,480**
227001 Travel inland	0	42,637	0	**42,637**	0	50,800	0	**50,800**
227004 Fuel, Lubricants and Oils	0	51,165	0	**51,165**	0	50,080	0	**50,080**
228001 Maintenance - Civil	0	2,132	0	**2,132**	0	1,600	0	**1,600**
228002 Maintenance - Vehicles	0	25,582	0	**25,582**	0	14,000	0	**14,000**
228003 Maintenance – Machinery, Equipment	0	221,714	0	**221,714**	0	232,350	0	**232,350**
Total Cost of Output 085605:	***0***	***426,373***	***0***	***426,373***	***0***	***426,373***	***0***	***426,373***
Total Cost of Outputs Provided	**0**	**426,373**	**0**	**426,373**	**0**	**426,373**	**0**	**426,373**
Total Programme 03	**0**	**426,373**	**0**	**426,373**	**0**	**426,373**	**0**	**426,373**
Total Excluding Arrears and AIA	*0*	*426,373*	*0*	***426,373***	*0*	*426,373*	*0*	***426,373***

Development Budget Estimates

Project 1004 Kabale Regional Hospital Rehabilitaion

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085672 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plan	380,105	0	0	**380,105**	0	0	0	**0**
312101 Non-Residential Buildings	0	0	0	**0**	550,000	0	0	**550,000**
Total Cost of Output 085672:	***380,105***	***0***	***0***	***380,105***	***550,000***	***0***	***0***	***550,000***
Output:085675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	279,857	0	0	**279,857**
Total Cost of Output 085675:	***0***	***0***		***0***	***279,857***	***0***	***0***	***279,857***
Output:085676 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	65,000	0	0	**65,000**	0	0	0	**0**
Total Cost of Output 085676:	***65,000***	***0***	***0***	***65,000***	***0***	***0***		***0***
Output:085677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	80,000	0	0	**80,000**	150,000	0	0	**150,000**
Total Cost of Output 085677:	***80,000***	***0***	***0***	***80,000***	***150,000***	***0***	***0***	***150,000***
Output:085680 Hospital Construction/rehabilitation								
312104 Other Structures	0	0	0	**0**	78,571	0	0	**78,571**
Total Cost of Output 085680:	***0***	***0***		***0***	***78,571***	***0***	***0***	***78,571***
Output:085681 Staff houses construction and rehabilitation								
312102 Residential Buildings	74,895	0	0	**74,895**	0	0	0	**0**
Total Cost of Output 085681:	***74,895***	***0***	***0***	***74,895***	***0***	***0***		***0***
Total Cost of Capital Purchases	**600,000**	**0**	**0**	**600,000**	**1,058,429**	**0**	**0**	**1,058,429**
Total Project 1004	**600,000**	**0**	**0**	**600,000**	**1,058,429**	**0**	**0**	**1,058,429**
Total Excluding Taxes,Arrears and AIA	*600,000*	*0*	*0*	***600,000***	*1,058,429*	*0*	*0*	***1,058,429***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 56	**4,929,227**	**0**	**200,000**	**5,129,227**	**5,193,639**		**200,000**	**5,393,639**
Total Excluding Taxes, Arrears and AIA	*4,929,227*	*0*	*0*	***4,929,227***	*5,193,639*		*0*	***5,193,639***
Grand Total Vote 168	**4,929,227**	**0**	**200,000**	**5,129,227**	**5,193,639**		**200,000**	**5,393,639**
Total Excluding Taxes, Arrears and AIA	*4,929,227*	*0*	*0*	***4,929,227***	*5,193,639*		*0*	***5,193,639***

******where AIA is Appropriation in Aid***

Vote:169 Masaka Referral Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Masaka Referral Hospital Services	2,687,033	2,121,913	365,164	**5,174,109**	2,817,865	1,145,710	365,320	**4,328,896**
02 Masaka Referral Hospital Internal Audit	7,000	7,690	0	**14,690**	7,000	7,690	0	**14,690**
Total Recurrent Budget Estimates for Vote Function:	**2,694,033**	**2,129,603**	**365,164**	**5,188,799**	**2,824,865**	**1,153,400**	**365,320**	**4,343,586**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1004 Masaka Rehabilitation Referral Hospital	1,200,000	0	22,180	**1,222,180**	3,058,391	0	22,180	**3,080,571**
Total Development Budget Estimates for Vote Function:	**1,200,000**	**0**	**22,180**	**1,222,180**	**3,058,391**	**0**	**22,180**	**3,080,571**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0856	**6,023,635**	**0**	**387,344**	**6,410,979**	**7,036,657**	**0**	**387,500**	**7,424,157**
Total Excluding Taxes, Arrears and AIA	*5,891,602*	*0*	*0*	***5,891,602***	*7,036,657*	*0*	*0*	***7,036,657***
Total Vote 169	**6,023,635**	**0**	**387,344**	**6,410,979**	**7,036,657**	**0**	**387,500**	**7,424,157**
Total Excluding Taxes, Arrears and AIA	*5,891,602*	*0*	*0*	***5,891,602***	*7,036,657*	*0*	*0*	***7,036,657***

Vote:169 Masaka Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***4,691,602***	***0***	***365,164***	***5,056,766***	***3,978,266***	***0***	***365,320***	***4,343,586***
211101 General Staff Salaries	2,694,033	0	0	**2,694,033**	2,824,865	0	0	**2,824,865**
211103 Allowances	86,840	0	67,632	**154,472**	81,020	0	96,156	**177,176**
212102 Pension for General Civil Service	48,205	0	0	**48,205**	90,844	0	0	**90,844**
213001 Medical expenses (To employees)	3,000	0	15,380	**18,380**	6,000	0	0	**6,000**
213002 Incapacity, death benefits and funeral expenses	6,891	0	500	**7,391**	6,641	0	0	**6,641**
213004 Gratuity Expenses	490,484	0	0	**490,484**	1,346	0	0	**1,346**
221001 Advertising and Public Relations	6,000	0	0	**6,000**	6,000	0	0	**6,000**
221002 Workshops and Seminars	8,948	0	11,800	**20,748**	5,500	0	2,000	**7,500**
221007 Books, Periodicals & Newspapers	6,500	0	1,764	**8,264**	6,995	0	1,440	**8,435**
221008 Computer supplies and Information Technology (IT)	7,500	0	1,500	**9,000**	8,500	0	0	**8,500**
221009 Welfare and Entertainment	26,200	0	15,620	**41,820**	25,500	0	5,164	**30,664**
221010 Special Meals and Drinks	138,900	0	0	**138,900**	143,250	0	0	**143,250**
221011 Printing, Stationery, Photocopying and Binding	51,000	0	9,868	**60,868**	49,500	0	20,000	**69,500**
221012 Small Office Equipment	2,000	0	0	**2,000**	2,000	0	0	**2,000**
221014 Bank Charges and other Bank related costs	4,000	0	1,500	**5,500**	5	0	0	**5**
222001 Telecommunications	13,883	0	2,000	**15,883**	9,300	0	2,000	**11,300**
222002 Postage and Courier	200	0	100	**300**	500	0	0	**500**
222003 Information and communications technology (ICT)	5,000	0	0	**5,000**	0	0		**0**
223001 Property Expenses	8,000	0	1,000	**9,000**	10,000	0	0	**10,000**
223004 Guard and Security services	0	0	8,400	**8,400**	6,000	0	0	**6,000**
223005 Electricity	144,000	0	7,000	**151,000**	134,000	0	6,000	**140,000**
223006 Water	85,000	0	6,000	**91,000**	90,000	0	6,000	**96,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	34,475	0	0	**34,475**	44,475	0	0	**44,475**
224001 Medical and Agricultural supplies	392,857	0	150,000	**542,857**	0	0	158,000	**158,000**
224004 Cleaning and Sanitation	129,040	0	6,500	**135,540**	149,329	0	24,000	**173,329**
224005 Uniforms, Beddings and Protective Gear	14,500	0	28,200	**42,700**	5,500	0	0	**5,500**
227001 Travel inland	63,279	0	13,000	**76,279**	61,270	0	24,000	**85,270**
227002 Travel abroad	6,570	0	0	**6,570**	6,500	0	0	**6,500**
227004 Fuel, Lubricants and Oils	113,986	0	6,000	**119,986**	105,422	0	7,000	**112,422**
228001 Maintenance - Civil	21,000	0	5,400	**26,400**	25,000	0	1,560	**26,560**
228002 Maintenance - Vehicles	52,810	0	3,000	**55,810**	41,003	0	0	**41,003**
228003 Maintenance – Machinery, Equipment & Furniture	26,500	0	3,000	**29,500**	32,000	0	12,000	**44,000**
Investment (Capital Purchases)	***1,200,000***	***0***	***22,180***	***1,222,180***	***3,058,391***	***0***	***22,180***	***3,080,571***
281504 Monitoring, Supervision & Appraisal of capital work	176,000	0	0	**176,000**	0	0		**0**
312101 Non-Residential Buildings	800,744	0	0	**800,744**	2,579,857	0	6,000	**2,585,857**
312102 Residential Buildings	200,256	0	0	**200,256**	400,000	0	0	**400,000**
312104 Other Structures	23,000	0	22,180	**45,180**	78,534	0	3,180	**81,714**
312212 Medical Equipment	0	0		**0**	0	0	13,000	**13,000**
Arrears	***132,033***	***0***	***0***	***132,033***	***0***	***0***		***0***
321614 Electricity arrears (Budgeting)	132,033	0	0	**132,033**	0	0		**0**
Grand Total Vote 169	**6,023,635**	**0**	**387,344**	**6,410,979**	**7,036,657**	**0**	**387,500**	**7,424,157**
Total Excluding Taxes, Arrears and AIA	*5,891,602*	*0*	*0*	***5,891,602***	*7,036,657*	*0*	*0*	***7,036,657***

Vote:169 Masaka Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Masaka Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085601 Inpatient services								
211101 General Staff Salaries	2,687,033	0	0	**2,687,033**	0	0	0	**0**
211103 Allowances	0	8,400	47,352	**55,752**	0	10,000	96,156	**106,156**
213001 Medical expenses (To employees)	0	500	0	**500**	0	2,000	0	**2,000**
213002 Incapacity, death benefits and funeral e	0	1,591	0	**1,591**	0	1,591	0	**1,591**
221002 Workshops and Seminars	0	2,000	10,000	**12,000**	0	2,000	2,000	**4,000**
221007 Books, Periodicals & Newspapers	0	750	0	**750**	0	1,000	0	**1,000**
221008 Computer supplies and Information Tec	0	250	0	**250**	0	250	0	**250**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	8,000	0	**8,000**
221010 Special Meals and Drinks	0	90,000	0	**90,000**	0	90,000	0	**90,000**
221011 Printing, Stationery, Photocopying and	0	20,000	8,000	**28,000**	0	20,000	10,000	**30,000**
222001 Telecommunications	0	3,600	1,400	**5,000**	0	3,600	2,000	**5,600**
223001 Property Expenses	0	4,000	1,000	**5,000**	0	4,000	0	**4,000**
223005 Electricity	0	77,000	5,000	**82,000**	0	70,000	0	**70,000**
223006 Water	0	40,000	5,000	**45,000**	0	40,000	0	**40,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	10,000	0	**10,000**	0	10,000	0	**10,000**
224004 Cleaning and Sanitation	0	42,061	5,000	**47,061**	0	50,000	0	**50,000**
224005 Uniforms, Beddings and Protective Gea	0	5,000	21,000	**26,000**	0	0	0	**0**
227001 Travel inland	0	3,859	2,000	**5,859**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	37,154	2,000	**39,154**	0	37,000	7,000	**44,000**
228001 Maintenance - Civil	0	13,000	5,000	**18,000**	0	13,000	0	**13,000**
228002 Maintenance - Vehicles	0	15,000	1,000	**16,000**	0	15,000	0	**15,000**
228003 Maintenance – Machinery, Equipment	0	10,000	3,000	**13,000**	0	10,000	0	**10,000**
Total Cost of Output 085601:	***2,687,033***	***392,165***	***116,752***	***3,195,950***	***0***	***397,441***	***117,156***	***514,597***
Output:085602 Outpatient services								
211103 Allowances	0	28,360	0	**28,360**	0	28,360	0	**28,360**
213001 Medical expenses (To employees)	0	500	0	**500**	0	1,000	0	**1,000**
213002 Incapacity, death benefits and funeral e	0	2,800	0	**2,800**	0	2,800	0	**2,800**
221002 Workshops and Seminars	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221007 Books, Periodicals & Newspapers	0	750	1,764	**2,514**	0	1,000	1,440	**2,440**
221008 Computer supplies and Information Tec	0	250	0	**250**	0	2,250	0	**2,250**
221009 Welfare and Entertainment	0	7,000	0	**7,000**	0	7,000	0	**7,000**
221010 Special Meals and Drinks	0	19,650	0	**19,650**	0	22,000	0	**22,000**
221011 Printing, Stationery, Photocopying and	0	2,000	1,000	**3,000**	0	1,000	0	**1,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	0	0	**0**
223001 Property Expenses	0	1,000	0	**1,000**	0	2,000	0	**2,000**
223005 Electricity	0	10,000	2,000	**12,000**	0	10,000	6,000	**16,000**
223006 Water	0	25,000	1,000	**26,000**	0	30,000	6,000	**36,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	15,000	0	**15,000**	0	15,000	0	**15,000**
224004 Cleaning and Sanitation	0	25,400	0	**25,400**	0	45,000	24,000	**69,000**
224005 Uniforms, Beddings and Protective Gea	0	0	7,200	**7,200**	0	0	0	**0**
227001 Travel inland	0	12,000	0	**12,000**	0	6,000	24,000	**30,000**
227004 Fuel, Lubricants and Oils	0	16,970	0	**16,970**	0	17,000	0	**17,000**
228001 Maintenance - Civil	0	6,000	0	**6,000**	0	6,000	1,560	**7,560**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	6,000	0	**6,000**
228003 Maintenance – Machinery, Equipment	0	5,000	0	**5,000**	0	5,000	0	**5,000**
Total Cost of Output 085602:	***0***	***187,680***	***12,964***	***200,644***	***0***	***209,410***	***63,000***	***272,410***
Output:085603 Medicines and health supplies procured and dispensed								
211103 Allowances	0	2,880	0	**2,880**	0	0	0	**0**
213001 Medical expenses (To employees)	0	500	0	**500**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	250	0	**250**	0	0	0	**0**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	0	0	**0**
221008 Computer supplies and Information Tec	0	1,000	0	**1,000**	0	0	0	**0**

Vote:169 Masaka Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Masaka Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221009 Welfare and Entertainment	0	500	0	**500**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	0	0	**0**
222001 Telecommunications	0	600	0	**600**	0	0	0	**0**
223005 Electricity	0	9,000	0	**9,000**	0	0	0	**0**
224001 Medical and Agricultural supplies	0	392,857	150,000	**542,857**	0	0	150,000	**150,000**
224004 Cleaning and Sanitation	0	7,250	0	**7,250**	0	0	0	**0**
227001 Travel inland	0	5,600	5,000	**10,600**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	6,000	2,000	**8,000**	0	0	0	**0**
228001 Maintenance - Civil	0	500	400	**900**	0	0	0	**0**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	500	0	**500**	0	0	0	**0**
Total Cost of Output 085603:	***0***	***438,437***	***157,400***	***595,837***	***0***	***0***	***150,000***	***150,000***
Output:085604 Diagnostic services								
211103 Allowances	0	6,660	6,000	**12,660**	0	5,000	0	**5,000**
213001 Medical expenses (To employees)	0	500	0	**500**	0	1,000	0	**1,000**
213002 Incapacity, death benefits and funeral e	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221008 Computer supplies and Information Tec	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221009 Welfare and Entertainment	0	500	0	**500**	0	2,000	5,000	**7,000**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	10,000	10,000	**20,000**
222001 Telecommunications	0	600	0	**600**	0	600	0	**600**
223001 Property Expenses	0	2,000	0	**2,000**	0	2,000	0	**2,000**
223005 Electricity	0	18,000	0	**18,000**	0	18,000	0	**18,000**
223006 Water	0	10,000	0	**10,000**	0	10,000	0	**10,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	9,475	0	**9,475**	0	9,475	0	**9,475**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	0	8,000	**8,000**
224004 Cleaning and Sanitation	0	15,000	0	**15,000**	0	15,000	0	**15,000**
224005 Uniforms, Beddings and Protective Gea	0	5,500	0	**5,500**	0	5,500	0	**5,500**
227001 Travel inland	0	2,880	0	**2,880**	0	6,330	0	**6,330**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	0	**10,000**
228001 Maintenance - Civil	0	500	0	**500**	0	5,000	0	**5,000**
228003 Maintenance – Machinery, Equipment	0	5,000	0	**5,000**	0	10,000	12,000	**22,000**
Total Cost of Output 085604:	***0***	***100,615***	***6,000***	***106,615***	***0***	***113,905***	***35,000***	***148,905***
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	0	0	0	**0**	2,817,865	0	0	**2,817,865**
211103 Allowances	0	30,180	14,280	**44,460**	0	23,420	0	**23,420**
212102 Pension for General Civil Service	0	48,205	0	**48,205**	0	90,844	0	**90,844**
213001 Medical expenses (To employees)	0	1,000	15,380	**16,380**	0	1,000	0	**1,000**
213002 Incapacity, death benefits and funeral e	0	1,000	500	**1,500**	0	1,000	0	**1,000**
213004 Gratuity Expenses	0	490,484	0	**490,484**	0	1,346	0	**1,346**
221001 Advertising and Public Relations	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221002 Workshops and Seminars	0	2,448	1,800	**4,248**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	4,995	0	**4,995**
221008 Computer supplies and Information Tec	0	4,000	1,500	**5,500**	0	4,000	0	**4,000**
221009 Welfare and Entertainment	0	9,700	15,620	**25,320**	0	8,000	0	**8,000**
221010 Special Meals and Drinks	0	28,000	0	**28,000**	0	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and	0	10,000	868	**10,868**	0	10,000	0	**10,000**
221012 Small Office Equipment	0	0	0	**0**	0	2,000	0	**2,000**
221014 Bank Charges and other Bank related c	0	4,000	1,500	**5,500**	0	5	0	**5**
222001 Telecommunications	0	8,000	600	**8,600**	0	4,000	0	**4,000**
222002 Postage and Courier	0	200	100	**300**	0	500	0	**500**
222003 Information and communications techn	0	5,000	0	**5,000**	0	0	0	**0**
223001 Property Expenses	0	1,000	0	**1,000**	0	2,000	0	**2,000**
223004 Guard and Security services	0	0	8,400	**8,400**	0	6,000	0	**6,000**
223005 Electricity	0	20,000	0	**20,000**	0	20,000	0	**20,000**

Vote:169 Masaka Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Masaka Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
223006 Water	0	10,000	0	**10,000**	0	10,000	0	**10,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	0	**0**	0	10,000	0	**10,000**
224004 Cleaning and Sanitation	0	23,860	1,500	**25,360**	0	23,860	0	**23,860**
224005 Uniforms, Beddings and Protective Gea	0	1,500	0	**1,500**	0	0	0	**0**
227001 Travel inland	0	20,540	6,000	**26,540**	0	20,540	0	**20,540**
227002 Travel abroad	0	6,570	0	**6,570**	0	6,500	0	**6,500**
227004 Fuel, Lubricants and Oils	0	30,422	2,000	**32,422**	0	30,422	0	**30,422**
228001 Maintenance - Civil	0	500	0	**500**	0	500	0	**500**
228002 Maintenance - Vehicles	0	15,000	2,000	**17,000**	0	15,000	0	**15,000**
228003 Maintenance – Machinery, Equipment	0	5,000	0	**5,000**	0	6,000	0	**6,000**
Total Cost of Output 085605:	***0***	***787,609***	***72,048***	***859,658***	***2,817,865***	***337,932***	***0***	***3,155,797***
Output:085606 Prevention and rehabilitation services								
211103 Allowances	0	6,120	0	**6,120**	0	10,000	0	**10,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	1,000	0	**1,000**
213002 Incapacity, death benefits and funeral e	0	250	0	**250**	0	250	0	**250**
221002 Workshops and Seminars	0	500	0	**500**	0	500	0	**500**
221009 Welfare and Entertainment	0	0	0	**0**	0	0	164	**164**
221010 Special Meals and Drinks	0	1,250	0	**1,250**	0	1,250	0	**1,250**
221011 Printing, Stationery, Photocopying and	0	2,500	0	**2,500**	0	2,500	0	**2,500**
222001 Telecommunications	0	600	0	**600**	0	600	0	**600**
223005 Electricity	0	10,000	0	**10,000**	0	16,000	0	**16,000**
224004 Cleaning and Sanitation	0	15,469	0	**15,469**	0	15,469	0	**15,469**
224005 Uniforms, Beddings and Protective Gea	0	2,500	0	**2,500**	0	0	0	**0**
227001 Travel inland	0	14,950	0	**14,950**	0	14,950	0	**14,950**
227004 Fuel, Lubricants and Oils	0	13,440	0	**13,440**	0	8,000	0	**8,000**
228001 Maintenance - Civil	0	500	0	**500**	0	500	0	**500**
228002 Maintenance - Vehicles	0	11,810	0	**11,810**	0	5,003	0	**5,003**
228003 Maintenance – Machinery, Equipment	0	1,000	0	**1,000**	0	1,000	0	**1,000**
Total Cost of Output 085606:	***0***	***80,889***	***0***	***80,889***	***0***	***77,022***	***164***	***77,186***
Output:085607 Immunisation Services								
211103 Allowances	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221009 Welfare and Entertainment	0	500	0	**500**	0	500	0	**500**
221011 Printing, Stationery, Photocopying and	0	500	0	**500**	0	5,000	0	**5,000**
222001 Telecommunications	0	483	0	**483**	0	500	0	**500**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	3,000	0	**3,000**
Total Cost of Output 085607:	***0***	***2,483***	***0***	***2,483***	***0***	***10,000***	***0***	***10,000***
Total Cost of Outputs Provided	**2,687,033**	**1,989,879**	**365,164**	**5,042,076**	**2,817,865**	**1,145,710**	**365,320**	**4,328,896**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085699 Arrears								
321614 Electricity arrears (Budgeting)	0	132,033	0	**132,033**	0	0	0	**0**
Total Cost of Output 085699:	***0***	***132,033***	***0***	***132,033***	***0***	***0***		***0***
Total Cost of Arrears	**0**	**132,033**	**0**	132,033	**0**	**0**		**0**
Total Programme 01	**2,687,033**	**2,121,913**	**365,164**	**5,174,109**	**2,817,865**	**1,145,710**	**365,320**	**4,328,896**
Total Excluding Arrears and AIA	*2,687,033*	*1,989,879*	*0*	***4,676,912***	*2,817,865*	*1,145,710*	*0*	***3,963,576***

Programme 02 Masaka Referral Hospital Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	7,000	0	0	**7,000**	7,000	0	0	**7,000**
211103 Allowances	0	3,240	0	**3,240**	0	3,240	0	**3,240**
221011 Printing, Stationery, Photocopying and	0	1,000	0	**1,000**	0	1,000	0	**1,000**
227001 Travel inland	0	3,450	0	**3,450**	0	3,450	0	**3,450**
Total Cost of Output 085605:	***7,000***	***7,690***	***0***	***14,690***	***7,000***	***7,690***	***0***	***14,690***
Total Cost of Outputs Provided	**7,000**	**7,690**	**0**	14,690	**7,000**	**7,690**	**0**	**14,690**

Vote:169 Masaka Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 02 Masaka Referral Hospital Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Total Programme 02	**7,000**	**7,690**	**0**	**14,690**	**7,000**	**7,690**	**0**	**14,690**
Total Excluding Arrears and AIA	*7,000*	*7,690*	*0*	***14,690***	*7,000*	*7,690*	*0*	***14,690***

Development Budget Estimates

Project 1004 Masaka Rehabilitation Referral Hospital

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085680 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	0	0	0	**0**	0	0	6,000	**6,000**
312104 Other Structures	23,000	0	22,180	**45,180**	78,534	0	3,180	**81,714**
312212 Medical Equipment	0	0	0	**0**	0	0	13,000	**13,000**
Total Cost of Output 085680:	***23,000***	***0***	***22,180***	***45,180***	***78,534***	***0***	***22,180***	***100,714***
Output:085681 Staff houses construction and rehabilitation								
281504 Monitoring, Supervision & Appraisal of	100,000	0	0	**100,000**	0	0	0	**0**
312102 Residential Buildings	200,256	0	0	**200,256**	400,000	0	0	**400,000**
Total Cost of Output 085681:	***300,256***	***0***	***0***	***300,256***	***400,000***	***0***	***0***	***400,000***
Output:085682 Maternity ward construction and rehabilitation								
281504 Monitoring, Supervision & Appraisal of	76,000	0	0	**76,000**	0	0	0	**0**
312101 Non-Residential Buildings	800,744	0	0	**800,744**	2,579,857	0	0	**2,579,857**
Total Cost of Output 085682:	***876,744***	***0***	***0***	***876,744***	***2,579,857***	***0***	***0***	***2,579,857***
Total Cost of Capital Purchases	**1,200,000**	**0**	**22,180**	**1,222,180**	**3,058,391**	**0**	**22,180**	**3,080,571**
Total Project 1004	**1,200,000**	**0**	**22,180**	**1,222,180**	**3,058,391**	**0**	**22,180**	**3,080,571**
Total Excluding Taxes,Arrears and AIA	*1,200,000*	*0*	*0*	***1,200,000***	*3,058,391*	*0*	*0*	***3,058,391***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 56	**6,023,635**	**0**	**387,344**	**6,410,979**	**7,036,657**		**387,500**	**7,424,157**
Total Excluding Taxes, Arrears and AIA	*5,891,602*	*0*	*0*	***5,891,602***	*7,036,657*		*0*	***7,036,657***
Grand Total Vote 169	**6,023,635**	**0**	**387,344**	**6,410,979**	**7,036,657**		**387,500**	**7,424,157**
Total Excluding Taxes, Arrears and AIA	*5,891,602*	*0*	*0*	***5,891,602***	*7,036,657*		*0*	***7,036,657***

****where AIA is Appropriation in Aid***

Vote:170 Mbale Referral Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Mbale Referral Hospital Services	3,938,851	2,904,912	270,000	**7,113,763**	3,938,851	2,368,791	350,000	**6,657,642**
02 Mbale Referral Hospital Internal Audit	7,000	15,000	0	**22,000**	7,000	20,000	0	**27,000**
03 Mbale Regional Maintenance	0	361,301	0	**361,301**	0	361,301	0	**361,301**
Total Recurrent Budget Estimates for Vote Function:	**3,945,851**	**3,281,213**	**270,000**	**7,497,064**	**3,945,851**	**2,750,092**	**350,000**	**7,045,943**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1004 Mbale Rehabilitation Referral Hospital	600,000	0	0	**600,000**	5,058,429	0	0	**5,058,429**
Total Development Budget Estimates for Vote Function:	**600,000**	**0**	**0**	**600,000**	**5,058,429**	**0**	**0**	**5,058,429**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0856	**7,827,064**	**0**	**270,000**	**8,097,064**	**11,754,371**	**0**	**350,000**	**12,104,371**
Total Excluding Taxes, Arrears and AIA	*7,681,280*	*0*	*0*	***7,681,280***	*11,483,808*	*0*	*0*	***11,483,808***
Total Vote 170	**7,827,064**	**0**	**270,000**	**8,097,064**	**11,754,371**	**0**	**350,000**	**12,104,371**
Total Excluding Taxes, Arrears and AIA	*7,681,280*	*0*	*0*	***7,681,280***	*11,483,808*	*0*	*0*	***11,483,808***

Vote:170 Mbale Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***7,081,280***	***0***	***270,000***	***7,351,280***	***6,425,379***	***0***	***350,000***	***6,775,379***
211101 General Staff Salaries	3,945,851	0	0	**3,945,851**	3,945,851	0	0	**3,945,851**
211103 Allowances	183,667	0	90,000	**273,667**	183,667	0	180,000	**363,667**
212102 Pension for General Civil Service	46,085	0	0	**46,085**	210,876	0	0	**210,876**
213001 Medical expenses (To employees)	10,901	0	0	**10,901**	10,200	0	0	**10,200**
213002 Incapacity, death benefits and funeral expenses	17,750	0	0	**17,750**	14,604	0	0	**14,604**
213004 Gratuity Expenses	814,775	0	0	**814,775**	407,389	0	0	**407,389**
221001 Advertising and Public Relations	5,000	0	0	**5,000**	11,000	0	0	**11,000**
221002 Workshops and Seminars	17,000	0	0	**17,000**	17,000	0	0	**17,000**
221003 Staff Training	55,000	0	0	**55,000**	46,611	0	0	**46,611**
221004 Recruitment Expenses	0	0		**0**	2,000	0	0	**2,000**
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	**10,000**	13,600	0	0	**13,600**
221007 Books, Periodicals & Newspapers	0	0		**0**	625	0	0	**625**
221008 Computer supplies and Information Technology (IT)	18,000	0	0	**18,000**	31,087	0	0	**31,087**
221009 Welfare and Entertainment	43,500	0	0	**43,500**	38,000	0	0	**38,000**
221010 Special Meals and Drinks	52,691	0	0	**52,691**	74,643	0	0	**74,643**
221011 Printing, Stationery, Photocopying and Binding	40,599	0	0	**40,599**	51,214	0	0	**51,214**
221012 Small Office Equipment	17,155	0	0	**17,155**	18,400	0	0	**18,400**
221014 Bank Charges and other Bank related costs	0	0		**0**	748	0	0	**748**
221015 Financial and related costs (e.g. shortages, pilferages	0	0		**0**	2,000	0	0	**2,000**
221016 IFMS Recurrent costs	15,000	0	0	**15,000**	17,000	0	0	**17,000**
221017 Subscriptions	261	0	0	**261**	0	0		**0**
221020 IPPS Recurrent Costs	500	0	0	**500**	0	0		**0**
222001 Telecommunications	19,005	0	0	**19,005**	22,895	0	0	**22,895**
222002 Postage and Courier	2,500	0	0	**2,500**	1,500	0	0	**1,500**
222003 Information and communications technology (ICT)	20,448	0	0	**20,448**	0	0		**0**
223002 Rates	0	0	0	**0**	0	0		**0**
223003 Rent – (Produced Assets) to private entities	9,500	0	0	**9,500**	13,000	0	0	**13,000**
223004 Guard and Security services	16,740	0	0	**16,740**	20,100	0	0	**20,100**
223005 Electricity	200,000	0	0	**200,000**	235,726	0	0	**235,726**
223006 Water	162,999	0	0	**162,999**	190,452	0	0	**190,452**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,000	0	0	**9,000**	7,400	0	0	**7,400**
224001 Medical and Agricultural supplies	392,857	0	180,000	**572,857**	0	0	170,000	**170,000**
224004 Cleaning and Sanitation	133,700	0	0	**133,700**	146,000	0	0	**146,000**
224005 Uniforms, Beddings and Protective Gear	62,898	0	0	**62,898**	7,135	0	0	**7,135**
225001 Consultancy Services- Short term	95,130	0	0	**95,130**	0	0		**0**
226002 Licenses	562	0	0	**562**	0	0	0	**0**
227001 Travel inland	50,520	0	0	**50,520**	49,420	0	0	**49,420**
227002 Travel abroad	14,000	0	0	**14,000**	14,000	0	0	**14,000**
227004 Fuel, Lubricants and Oils	131,169	0	0	**131,169**	145,197	0	0	**145,197**
228001 Maintenance - Civil	82,781	0	0	**82,781**	57,956	0	0	**57,956**
228002 Maintenance - Vehicles	25,403	0	0	**25,403**	25,403	0	0	**25,403**
228003 Maintenance – Machinery, Equipment & Furniture	297,967	0	0	**297,967**	298,681	0	0	**298,681**
228004 Maintenance – Other	60,366	0	0	**60,366**	62,000	0	0	**62,000**
273101 Medical expenses (To general Public)	0	0		**0**	32,000	0	0	**32,000**
Investment (Capital Purchases)	***600,000***	***0***	***0***	***600,000***	***5,058,429***	***0***	***0***	***5,058,429***
312101 Non-Residential Buildings	600,000	0	0	**600,000**	4,550,000	0	0	**4,550,000**
312104 Other Structures	0	0		**0**	428,714	0	0	**428,714**
312212 Medical Equipment	0	0		**0**	79,714	0	0	**79,714**
Arrears	***145,784***	***0***	***0***	***145,784***	***270,563***	***0***	***0***	***270,563***
321608 Pension arrears (Budgeting)	0	0		**0**	270,563	0	0	**270,563**
321614 Electricity arrears (Budgeting)	145,784	0	0	**145,784**	0	0		**0**
Grand Total Vote 170	**7,827,064**	**0**	**270,000**	**8,097,064**	**11,754,371**	**0**	**350,000**	**12,104,371**
Total Excluding Taxes, Arrears and AIA	*7,681,280*	*0*	*0*	***7,681,280***	*11,483,808*	*0*	*0*	***11,483,808***

Vote:170 Mbale Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Mbale Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085601 inpatients services								
211103 Allowances	0	58,005	0	**58,005**	0	25,913	0	**25,913**
213001 Medical expenses (To employees)	0	1	0	**1**	0	3,000	0	**3,000**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	3,200	0	**3,200**
221001 Advertising and Public Relations	0	0	0	**0**	0	1,000	0	**1,000**
221002 Workshops and Seminars	0	0	0	**0**	0	6,000	0	**6,000**
221003 Staff Training	0	31,000	0	**31,000**	0	8,000	0	**8,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	600	0	**600**
221008 Computer supplies and Information Tec	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	4,000	0	**4,000**
221010 Special Meals and Drinks	0	31,000	0	**31,000**	0	45,000	0	**45,000**
221011 Printing, Stationery, Photocopying and	0	15,809	0	**15,809**	0	8,000	0	**8,000**
221012 Small Office Equipment	0	8,580	0	**8,580**	0	5,000	0	**5,000**
221015 Financial and related costs (e.g. shortag	0	0	0	**0**	0	2,000	0	**2,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	2,000	0	**2,000**
222001 Telecommunications	0	2,505	0	**2,505**	0	895	0	**895**
222002 Postage and Courier	0	1,000	0	**1,000**	0	0	0	**0**
222003 Information and communications techn	0	20,448	0	**20,448**	0	0	0	**0**
223005 Electricity	0	70,000	0	**70,000**	0	35,786	0	**35,786**
223006 Water	0	94,300	0	**94,300**	0	150,000	0	**150,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	4,000	0	**4,000**	0	1,200	0	**1,200**
224004 Cleaning and Sanitation	0	114,200	0	**114,200**	0	16,000	0	**16,000**
224005 Uniforms, Beddings and Protective Gea	0	30,000	0	**30,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	15,500	0	**15,500**	0	0	0	**0**
226002 Licenses	0	562	0	**562**	0	0	0	**0**
227001 Travel inland	0	15,000	0	**15,000**	0	15,000	0	**15,000**
227002 Travel abroad	0	14,000	0	**14,000**	0	14,000	0	**14,000**
227004 Fuel, Lubricants and Oils	0	38,425	0	**38,425**	0	39,197	0	**39,197**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	6,000	0	**6,000**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	49,830	0	**49,830**
228004 Maintenance – Other	0	10,560	0	**10,560**	0	52,000	0	**52,000**
273101 Medical expenses (To general Public)	0	0	0	**0**	0	32,000	0	**32,000**
Total Cost of Output 085601:	***0***	***612,895***	***0***	***612,895***	***0***	***528,621***	***0***	***528,621***
Output:085602 Outpatient services								
211103 Allowances	0	39,000	0	**39,000**	0	64,734	0	**64,734**
213001 Medical expenses (To employees)	0	5,000	0	**5,000**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	4,000	0	**4,000**	0	0	0	**0**
221002 Workshops and Seminars	0	6,000	0	**6,000**	0	0	0	**0**
221003 Staff Training	0	11,000	0	**11,000**	0	34,000	0	**34,000**
221008 Computer supplies and Information Tec	0	3,000	0	**3,000**	0	6,000	0	**6,000**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	20,000	0	**20,000**
221010 Special Meals and Drinks	0	5,991	0	**5,991**	0	2,643	0	**2,643**
221011 Printing, Stationery, Photocopying and	0	1,000	0	**1,000**	0	18,214	0	**18,214**
221012 Small Office Equipment	0	8,575	0	**8,575**	0	8,400	0	**8,400**
221020 IPPS Recurrent Costs	0	500	0	**500**	0	0	0	**0**
222001 Telecommunications	0	0	0	**0**	0	3,000	0	**3,000**
223004 Guard and Security services	0	0	0	**0**	0	1,800	0	**1,800**
223005 Electricity	0	21,000	0	**21,000**	0	75,000	0	**75,000**
223006 Water	0	46,000	0	**46,000**	0	9,600	0	**9,600**
223007 Other Utilities- (fuel, gas, firewood, cha	0	1,000	0	**1,000**	0	4,200	0	**4,200**
224004 Cleaning and Sanitation	0	0	0	**0**	0	18,000	0	**18,000**
224005 Uniforms, Beddings and Protective Gea	0	24,870	0	**24,870**	0	7,135	0	**7,135**

Vote:170 Mbale Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Mbale Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
225001 Consultancy Services- Short term	0	15,000	0	**15,000**	0	0	0	**0**
227001 Travel inland	0	30,000	0	**30,000**	0	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	55,000	0	**55,000**	0	60,000	0	**60,000**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	6,600	0	**6,600**
228003 Maintenance – Machinery, Equipment	0	57,523	0	**57,523**	0	17,000	0	**17,000**
228004 Maintenance – Other	0	16,510	0	**16,510**	0	0	0	**0**
Total Cost of Output 085602:	***0***	***369,969***	***0***	***369,969***	***0***	***386,326***	***0***	***386,326***
Output:085604 Diagnostic services								
211103 Allowances	0	18,000	0	**18,000**	0	0	0	**0**
221002 Workshops and Seminars	0	2,000	0	**2,000**	0	0	0	**0**
221003 Staff Training	0	1,000	0	**1,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	8,790	0	**8,790**	0	0	0	**0**
223003 Rent – (Produced Assets) to private enti	0	1,000	0	**1,000**	0	0	0	**0**
223004 Guard and Security services	0	0	0	**0**	0	7,200	0	**7,200**
223005 Electricity	0	5,000	0	**5,000**	0	0	0	**0**
223006 Water	0	5,000	0	**5,000**	0	347	0	**347**
223007 Other Utilities- (fuel, gas, firewood, cha	0	2,000	0	**2,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	0	0	**0**	0	70,000	0	**70,000**
225001 Consultancy Services- Short term	0	8,000	0	**8,000**	0	0	0	**0**
227002 Travel abroad	0	0	0	**0**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	7,744	0	**7,744**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	19,013	0	**19,013**	0	0	0	**0**
Total Cost of Output 085604:	***0***	***77,547***	***0***	***77,547***	***0***	***77,547***	***0***	***77,547***
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	3,938,851	0	0	**3,938,851**	3,938,851	0	0	**3,938,851**
211103 Allowances	0	25,000	90,000	**115,000**	0	29,000	180,000	**209,000**
212102 Pension for General Civil Service	0	46,085	0	**46,085**	0	210,876	0	**210,876**
213001 Medical expenses (To employees)	0	5,900	0	**5,900**	0	7,200	0	**7,200**
213002 Incapacity, death benefits and funeral e	0	8,750	0	**8,750**	0	9,604	0	**9,604**
213004 Gratuity Expenses	0	814,775	0	**814,775**	0	407,389	0	**407,389**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	10,000	0	**10,000**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	7,000	0	**7,000**
221003 Staff Training	0	5,000	0	**5,000**	0	4,611	0	**4,611**
221004 Recruitment Expenses	0	0	0	**0**	0	2,000	0	**2,000**
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	**10,000**	0	13,000	0	**13,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	625	0	**625**
221008 Computer supplies and Information Tec	0	12,000	0	**12,000**	0	22,087	0	**22,087**
221009 Welfare and Entertainment	0	13,500	0	**13,500**	0	14,000	0	**14,000**
221010 Special Meals and Drinks	0	10,700	0	**10,700**	0	22,000	0	**22,000**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	15,000	0	**15,000**
221012 Small Office Equipment	0	0	0	**0**	0	5,000	0	**5,000**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	748	0	**748**
221016 IFMS Recurrent costs	0	15,000	0	**15,000**	0	15,000	0	**15,000**
221017 Subscriptions	0	261	0	**261**	0	0	0	**0**
222001 Telecommunications	0	16,500	0	**16,500**	0	19,000	0	**19,000**
222002 Postage and Courier	0	1,500	0	**1,500**	0	1,500	0	**1,500**
223003 Rent – (Produced Assets) to private enti	0	8,500	0	**8,500**	0	13,000	0	**13,000**
223004 Guard and Security services	0	16,740	0	**16,740**	0	11,100	0	**11,100**
223005 Electricity	0	16,000	0	**16,000**	0	25,920	0	**25,920**
223006 Water	0	10,000	0	**10,000**	0	10,505	0	**10,505**
223007 Other Utilities- (fuel, gas, firewood, cha	0	2,000	0	**2,000**	0	2,000	0	**2,000**
224001 Medical and Agricultural supplies	0	392,857	180,000	**572,857**	0	0	170,000	**170,000**
224004 Cleaning and Sanitation	0	19,500	0	**19,500**	0	24,000	0	**24,000**
224005 Uniforms, Beddings and Protective Gea	0	8,028	0	**8,028**	0	0	0	**0**
225001 Consultancy Services- Short term	0	51,630	0	**51,630**	0	0	0	**0**

Vote:170 Mbale Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Mbale Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227001 Travel inland	0	4,000	0	**4,000**	0	2,170	0	**2,170**
227004 Fuel, Lubricants and Oils	0	15,000	0	**15,000**	0	24,000	0	**24,000**
228001 Maintenance - Civil	0	15,000	0	**15,000**	0	28,655	0	**28,655**
228002 Maintenance - Vehicles	0	9,699	0	**9,699**	0	8,803	0	**8,803**
228003 Maintenance – Machinery, Equipment	0	42,370	0	**42,370**	0	0	0	**0**
228004 Maintenance – Other	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 085605:	***3,938,851***	***1,616,295***	***270,000***	***5,825,145***	***3,938,851***	***975,792***	***350,000***	***5,264,643***
Output:085606 Prevention and rehabilitation services								
211103 Allowances	0	3,662	0	**3,662**	0	4,020	0	**4,020**
213002 Incapacity, death benefits and funeral e	0	5,000	0	**5,000**	0	1,800	0	**1,800**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	4,000	0	**4,000**
221010 Special Meals and Drinks	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	10,000	0	**10,000**
223005 Electricity	0	3,000	0	**3,000**	0	7,020	0	**7,020**
223006 Water	0	7,699	0	**7,699**	0	5,000	0	**5,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	6,000	0	**6,000**
225001 Consultancy Services- Short term	0	5,000	0	**5,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	22,061	0	**22,061**	0	17,582	0	**17,582**
Total Cost of Output 085606:	***0***	***60,422***	***0***	***60,422***	***0***	***60,422***	***0***	***60,422***
Output:085607 Immunisation Services								
211103 Allowances	0	10,000	0	**10,000**	0	20,000	0	**20,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	0	0	**0**
221003 Staff Training	0	7,000	0	**7,000**	0	0	0	**0**
223005 Electricity	0	5,000	0	**5,000**	0	12,000	0	**12,000**
223006 Water	0	0	0	**0**	0	10,000	0	**10,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	12,000	0	**12,000**
227001 Travel inland	0	0	0	**0**	0	2,250	0	**2,250**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	13,269	0	**13,269**
Total Cost of Output 085607:	***0***	***22,000***	***0***	***22,000***	***0***	***69,519***	***0***	***69,519***
Total Cost of Outputs Provided	**3,938,851**	**2,759,128**	**270,000**	**6,967,979**	**3,938,851**	**2,098,228**	**350,000**	**6,387,078**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085699 Arrears								
321608 Pension arrears (Budgeting)	0	0	0	**0**	0	270,563	0	**270,563**
321614 Electricity arrears (Budgeting)	0	145,784	0	**145,784**	0	0	0	**0**
Total Cost of Output 085699:	***0***	***145,784***	***0***	***145,784***	***0***	***270,563***	***0***	***270,563***
Total Cost of Arrears	**0**	**145,784**	**0**	145,784	**0**	**270,563**	**0**	270,563
Total Programme 01	**3,938,851**	**2,904,912**	**270,000**	**7,113,763**	**3,938,851**	**2,368,791**	**350,000**	**6,657,642**
Total Excluding Arrears and AIA	*3,938,851*	*2,759,128*	*0*	***6,697,979***	*3,938,851*	*2,098,228*	*0*	***6,037,078***

Programme 02 Mbale Referral Hospital Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	7,000	0	0	**7,000**	7,000	0	0	**7,000**
211103 Allowances	0	15,000	0	**15,000**	0	20,000	0	**20,000**
Total Cost of Output 085605:	***7,000***	***15,000***	***0***	***22,000***	***7,000***	***20,000***	***0***	***27,000***
Total Cost of Outputs Provided	**7,000**	**15,000**	**0**	22,000	**7,000**	**20,000**	**0**	27,000
Total Programme 02	**7,000**	**15,000**	**0**	22,000	**7,000**	**20,000**	**0**	27,000
Total Excluding Arrears and AIA	*7,000*	*15,000*	*0*	***22,000***	*7,000*	*20,000*	*0*	***27,000***

Programme 03 Mbale Regional Maintenance

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
211103 Allowances	0	15,000	0	**15,000**	0	20,000	0	**20,000**

Vote:170 Mbale Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 03 Mbale Regional Maintenance

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
223002 Rates	0	0	0	**0**	0	0	0	**0**
223005 Electricity	0	80,000	0	**80,000**	0	80,000	0	**80,000**
223006 Water	0	0	0	**0**	0	5,000	0	**5,000**
226002 Licenses	0	0	0	**0**	0	0	0	**0**
227001 Travel inland	0	1,520	0	**1,520**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	15,000	0	**15,000**	0	22,000	0	**22,000**
228001 Maintenance - Civil	0	57,781	0	**57,781**	0	29,301	0	**29,301**
228002 Maintenance - Vehicles	0	1,704	0	**1,704**	0	4,000	0	**4,000**
228003 Maintenance – Machinery, Equipment	0	157,000	0	**157,000**	0	201,000	0	**201,000**
228004 Maintenance – Other	0	33,296	0	**33,296**	0	0	0	**0**
Total Cost of Output 085605:	***0***	***361,301***	***0***	***361,301***	***0***	***361,301***	***0***	***361,301***
Total Cost of Outputs Provided	**0**	**361,301**	**0**	361,301	**0**	**361,301**	**0**	**361,301**
Total Programme 03	**0**	**361,301**	**0**	361,301	**0**	**361,301**	**0**	**361,301**
Total Excluding Arrears and AIA	*0*	*361,301*	*0*	***361,301***	*0*	*361,301*	*0*	***361,301***

Development Budget Estimates

Project 1004 Mbale Rehabilitation Referral Hospital

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085680 Hospital Construction/rehabilitation								
312104 Other Structures	0	0	0	**0**	78,571	0	0	**78,571**
Total Cost of Output 085680:	***0***	***0***		***0***	***78,571***	***0***	***0***	***78,571***
Output:085683 OPD and other ward construction and rehabilitation								
312101 Non-Residential Buildings	600,000	0	0	**600,000**	4,550,000	0	0	**4,550,000**
312104 Other Structures	0	0	0	**0**	350,143	0	0	**350,143**
312212 Medical Equipment	0	0	0	**0**	79,714	0	0	**79,714**
Total Cost of Output 085683:	***600,000***	***0***	***0***	***600,000***	***4,979,857***	***0***	***0***	***4,979,857***
Total Cost of Capital Purchases	**600,000**	**0**	**0**	600,000	**5,058,429**	**0**	**0**	**5,058,429**
Total Project 1004	**600,000**	**0**	**0**	600,000	**5,058,429**	**0**	**0**	**5,058,429**
Total Excluding Taxes,Arrears and AIA	*600,000*	*0*	*0*	***600,000***	*5,058,429*	*0*	*0*	***5,058,429***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 56	**7,827,064**	**0**	**270,000**	**8,097,064**	**11,754,371**		**350,000**	**12,104,371**
Total Excluding Taxes, Arrears and AIA	*7,681,280*	*0*	*0*	***7,681,280***	*11,483,808*		*0*	***11,483,808***
Grand Total Vote 170	**7,827,064**	**0**	**270,000**	**8,097,064**	**11,754,371**		**350,000**	**12,104,371**
Total Excluding Taxes, Arrears and AIA	*7,681,280*	*0*	*0*	***7,681,280***	*11,483,808*		*0*	***11,483,808***

******where AIA is Appropriation in Aid***

Vote:171 Soroti Referral Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Soroti Referral Hospital Services	2,783,616	1,911,606	45,000	**4,740,222**	2,783,616	1,459,868	45,000	**4,288,483**
02 Soroti Referral Hospital Internal Audit	7,000	5,000	0	**12,000**	7,000	5,000	0	**12,000**
03 Soroti Regional Maintenance	0	141,000	0	**141,000**	0	141,000	0	**141,000**
Total Recurrent Budget Estimates for Vote Function:	**2,790,616**	**2,057,606**	**45,000**	**4,893,222**	**2,790,616**	**1,605,868**	**45,000**	**4,441,483**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1004 Soroti Rehabilitation Referral Hospital	900,000	0	0	**900,000**	1,058,428	0	0	**1,058,428**
Total Development Budget Estimates for Vote Function:	**900,000**	**0**	**0**	**900,000**	**1,058,428**	**0**	**0**	**1,058,428**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0856	**5,748,222**	**0**	**45,000**	**5,793,222**	**5,454,911**	**0**	**45,000**	**5,499,911**
Total Excluding Taxes, Arrears and AIA	*5,583,549*	*0*	*0*	***5,583,549***	*5,200,656*	*0*	*0*	***5,200,656***
Total Vote 171	**5,748,222**	**0**	**45,000**	**5,793,222**	**5,454,911**	**0**	**45,000**	**5,499,911**
Total Excluding Taxes, Arrears and AIA	*5,583,549*	*0*	*0*	***5,583,549***	*5,200,656*	*0*	*0*	***5,200,656***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***4,683,549***	***0***	***45,000***	***4,728,549***	***4,142,229***	***0***	***45,000***	***4,187,229***
211101 General Staff Salaries	2,790,616	0	0	**2,790,616**	2,790,616	0	0	**2,790,616**
211103 Allowances	92,373	0	45,000	**137,373**	68,751	0	45,000	**113,751**
212102 Pension for General Civil Service	52,410	0	0	**52,410**	66,914	0	0	**66,914**
213001 Medical expenses (To employees)	2,396	0	0	**2,396**	2,396	0	0	**2,396**
213002 Incapacity, death benefits and funeral expenses	2,184	0	0	**2,184**	2,184	0	0	**2,184**
213004 Gratuity Expenses	357,978	0	0	**357,978**	195,006	0	0	**195,006**
221001 Advertising and Public Relations	8,211	0	0	**8,211**	8,212	0	0	**8,212**
221002 Workshops and Seminars	6,140	0	0	**6,140**	6,140	0	0	**6,140**
221003 Staff Training	10,599	0	0	**10,599**	9,599	0	0	**9,599**
221005 Hire of Venue (chairs, projector, etc)	1,420	0	0	**1,420**	1,620	0	0	**1,620**
221007 Books, Periodicals & Newspapers	2,420	0	0	**2,420**	2,420	0	0	**2,420**
221008 Computer supplies and Information Technology (IT)	20,217	0	0	**20,217**	22,784	0	0	**22,784**
221009 Welfare and Entertainment	57,000	0	0	**57,000**	40,000	0	0	**40,000**
221010 Special Meals and Drinks	48,000	0	0	**48,000**	47,000	0	0	**47,000**
221011 Printing, Stationery, Photocopying and Binding	48,000	0	0	**48,000**	52,890	0	0	**52,890**
221012 Small Office Equipment	7,188	0	0	**7,188**	4,488	0	0	**4,488**
221014 Bank Charges and other Bank related costs	1,551	0	0	**1,551**	1,551	0	0	**1,551**
222001 Telecommunications	21,004	0	0	**21,004**	18,948	0	0	**18,948**
222002 Postage and Courier	367	0	0	**367**	367	0	0	**367**
223003 Rent – (Produced Assets) to private entities	2,700	0	0	**2,700**	2,700	0	0	**2,700**
223004 Guard and Security services	1,312	0	0	**1,312**	1,312	0	0	**1,312**
223005 Electricity	122,220	0	0	**122,220**	116,376	0	0	**116,376**
223006 Water	75,000	0	0	**75,000**	124,240	0	0	**124,240**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	31,309	0	0	**31,309**	31,309	0	0	**31,309**
224001 Medical and Agricultural supplies	392,857	0	0	**392,857**	0	0		**0**
224004 Cleaning and Sanitation	121,500	0	0	**121,500**	114,500	0	0	**114,500**
224005 Uniforms, Beddings and Protective Gear	19,150	0	0	**19,150**	16,150	0	0	**16,150**
227001 Travel inland	87,967	0	0	**87,967**	87,727	0	0	**87,727**
227002 Travel abroad	2,000	0	0	**2,000**	2,000	0	0	**2,000**
227004 Fuel, Lubricants and Oils	119,500	0	0	**119,500**	117,000	0	0	**117,000**
228001 Maintenance - Civil	32,200	0	0	**32,200**	32,670	0	0	**32,670**
228002 Maintenance - Vehicles	49,000	0	0	**49,000**	54,000	0	0	**54,000**
228003 Maintenance – Machinery, Equipment & Furniture	71,600	0	0	**71,600**	75,200	0	0	**75,200**
228004 Maintenance – Other	24,701	0	0	**24,701**	24,700	0	0	**24,700**
282104 Compensation to 3rd Parties	459	0	0	**459**	459	0	0	**459**
Investment (Capital Purchases)	***900,000***	***0***	***0***	***900,000***	***1,058,428***	***0***	***0***	***1,058,428***
281504 Monitoring, Supervision & Appraisal of capital work	22,000	0	0	**22,000**	20,000	0	0	**20,000**
312101 Non-Residential Buildings	20,000	0	0	**20,000**	10,000	0	0	**10,000**
312102 Residential Buildings	810,000	0	0	**810,000**	909,857	0	0	**909,857**
312103 Roads and Bridges.	8,000	0	0	**8,000**	0	0		**0**
312104 Other Structures	0	0		**0**	78,570	0	0	**78,570**
312203 Furniture & Fixtures	40,000	0	0	**40,000**	40,000	0	0	**40,000**
Arrears	***164,673***	***0***	***0***	***164,673***	***254,255***	***0***	***0***	***254,255***
321608 Pension arrears (Budgeting)	0	0		**0**	254,255	0	0	**254,255**
321614 Electricity arrears (Budgeting)	164,673	0	0	**164,673**	0	0		**0**
Grand Total Vote 171	**5,748,222**	**0**	**45,000**	**5,793,222**	**5,454,911**	**0**	**45,000**	**5,499,911**
Total Excluding Taxes, Arrears and AIA	*5,583,549*	*0*	*0*	***5,583,549***	*5,200,656*	*0*	*0*	***5,200,656***

Vote:171 Soroti Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Soroti Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085601 Inpatient services								
211103 Allowances	0	20,894	45,000	**65,894**	0	6,206	45,000	**51,206**
213001 Medical expenses (To employees)	0	719	0	**719**	0	719	0	**719**
213002 Incapacity, death benefits and funeral e	0	655	0	**655**	0	655	0	**655**
221001 Advertising and Public Relations	0	2,464	0	**2,464**	0	2,464	0	**2,464**
221002 Workshops and Seminars	0	1,842	0	**1,842**	0	1,842	0	**1,842**
221003 Staff Training	0	2,880	0	**2,880**	0	2,880	0	**2,880**
221005 Hire of Venue (chairs, projector, etc)	0	426	0	**426**	0	426	0	**426**
221007 Books, Periodicals & Newspapers	0	726	0	**726**	0	726	0	**726**
221008 Computer supplies and Information Tec	0	6,065	0	**6,065**	0	6,835	0	**6,835**
221009 Welfare and Entertainment	0	17,100	0	**17,100**	0	10,100	0	**10,100**
221010 Special Meals and Drinks	0	14,400	0	**14,400**	0	15,600	0	**15,600**
221011 Printing, Stationery, Photocopying and	0	14,400	0	**14,400**	0	13,600	0	**13,600**
221012 Small Office Equipment	0	896	0	**896**	0	896	0	**896**
221014 Bank Charges and other Bank related c	0	465	0	**465**	0	465	0	**465**
222001 Telecommunications	0	5,684	0	**5,684**	0	5,684	0	**5,684**
222002 Postage and Courier	0	110	0	**110**	0	110	0	**110**
223003 Rent – (Produced Assets) to private enti	0	810	0	**810**	0	810	0	**810**
223004 Guard and Security services	0	394	0	**394**	0	394	0	**394**
223005 Electricity	0	34,013	0	**34,013**	0	34,013	0	**34,013**
223006 Water	0	22,500	0	**22,500**	0	51,740	0	**51,740**
223007 Other Utilities- (fuel, gas, firewood, cha	0	9,393	0	**9,393**	0	9,393	0	**9,393**
224001 Medical and Agricultural supplies	0	392,857	0	**392,857**	0	0	0	**0**
224004 Cleaning and Sanitation	0	36,450	0	**36,450**	0	36,450	0	**36,450**
224005 Uniforms, Beddings and Protective Gea	0	4,245	0	**4,245**	0	4,245	0	**4,245**
227001 Travel inland	0	22,790	0	**22,790**	0	10,550	0	**10,550**
227002 Travel abroad	0	600	0	**600**	0	600	0	**600**
227004 Fuel, Lubricants and Oils	0	29,400	0	**29,400**	0	25,600	0	**25,600**
228001 Maintenance - Civil	0	9,660	0	**9,660**	0	4,660	0	**4,660**
228002 Maintenance - Vehicles	0	11,100	0	**11,100**	0	11,700	0	**11,700**
228003 Maintenance – Machinery, Equipment	0	4,260	0	**4,260**	0	4,660	0	**4,660**
228004 Maintenance – Other	0	7,410	0	**7,410**	0	7,410	0	**7,410**
282104 Compensation to 3rd Parties	0	138	0	**138**	0	138	0	**138**
Total Cost of Output 085601:	***0***	***675,745***	***45,000***	***720,745***	***0***	***271,570***	***45,000***	***316,570***
Output:085602 Outpatient services								
211103 Allowances	0	14,137	0	**14,137**	0	14,137	0	**14,137**
213001 Medical expenses (To employees)	0	479	0	**479**	0	479	0	**479**
213002 Incapacity, death benefits and funeral e	0	437	0	**437**	0	437	0	**437**
221001 Advertising and Public Relations	0	1,642	0	**1,642**	0	1,642	0	**1,642**
221002 Workshops and Seminars	0	1,228	0	**1,228**	0	1,228	0	**1,228**
221003 Staff Training	0	1,920	0	**1,920**	0	1,920	0	**1,920**
221005 Hire of Venue (chairs, projector, etc)	0	284	0	**284**	0	284	0	**284**
221007 Books, Periodicals & Newspapers	0	484	0	**484**	0	484	0	**484**
221008 Computer supplies and Information Tec	0	4,043	0	**4,043**	0	4,557	0	**4,557**
221009 Welfare and Entertainment	0	11,400	0	**11,400**	0	6,400	0	**6,400**
221010 Special Meals and Drinks	0	9,600	0	**9,600**	0	10,400	0	**10,400**
221011 Printing, Stationery, Photocopying and	0	9,600	0	**9,600**	0	10,400	0	**10,400**
221012 Small Office Equipment	0	598	0	**598**	0	598	0	**598**
221014 Bank Charges and other Bank related c	0	310	0	**310**	0	310	0	**310**
222001 Telecommunications	0	3,790	0	**3,790**	0	3,790	0	**3,790**
222002 Postage and Courier	0	73	0	**73**	0	73	0	**73**
223003 Rent – (Produced Assets) to private enti	0	540	0	**540**	0	540	0	**540**
223004 Guard and Security services	0	262	0	**262**	0	262	0	**262**

Vote:171 Soroti Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Soroti Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
223005 Electricity	0	22,675	0	**22,675**	0	22,675	0	**22,675**
223006 Water	0	15,000	0	**15,000**	0	20,000	0	**20,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	6,262	0	**6,262**	0	6,262	0	**6,262**
224004 Cleaning and Sanitation	0	24,300	0	**24,300**	0	24,300	0	**24,300**
224005 Uniforms, Beddings and Protective Gea	0	2,830	0	**2,830**	0	2,830	0	**2,830**
227001 Travel inland	0	15,193	0	**15,193**	0	15,193	0	**15,193**
227002 Travel abroad	0	400	0	**400**	0	400	0	**400**
227004 Fuel, Lubricants and Oils	0	19,600	0	**19,600**	0	20,400	0	**20,400**
228001 Maintenance - Civil	0	6,440	0	**6,440**	0	6,440	0	**6,440**
228002 Maintenance - Vehicles	0	7,400	0	**7,400**	0	7,800	0	**7,800**
228003 Maintenance – Machinery, Equipment	0	2,840	0	**2,840**	0	6,440	0	**6,440**
228004 Maintenance – Other	0	4,940	0	**4,940**	0	4,940	0	**4,940**
282104 Compensation to 3rd Parties	0	92	0	**92**	0	92	0	**92**
Total Cost of Output 085602:	***0***	***188,800***	***0***	***188,800***	***0***	***195,713***	***0***	***195,713***
Output:085603 Medicines and health supplies procured and dispensed								
211103 Allowances	0	3,534	0	**3,534**	0	3,534	0	**3,534**
213001 Medical expenses (To employees)	0	120	0	**120**	0	120	0	**120**
213002 Incapacity, death benefits and funeral e	0	109	0	**109**	0	109	0	**109**
221001 Advertising and Public Relations	0	410	0	**410**	0	411	0	**411**
221002 Workshops and Seminars	0	307	0	**307**	0	307	0	**307**
221003 Staff Training	0	480	0	**480**	0	480	0	**480**
221005 Hire of Venue (chairs, projector, etc)	0	71	0	**71**	0	71	0	**71**
221007 Books, Periodicals & Newspapers	0	121	0	**121**	0	121	0	**121**
221008 Computer supplies and Information Tec	0	1,011	0	**1,011**	0	1,139	0	**1,139**
221009 Welfare and Entertainment	0	2,850	0	**2,850**	0	2,850	0	**2,850**
221010 Special Meals and Drinks	0	2,400	0	**2,400**	0	2,600	0	**2,600**
221011 Printing, Stationery, Photocopying and	0	2,400	0	**2,400**	0	2,600	0	**2,600**
221012 Small Office Equipment	0	149	0	**149**	0	149	0	**149**
221014 Bank Charges and other Bank related c	0	78	0	**78**	0	78	0	**78**
222001 Telecommunications	0	947	0	**947**	0	947	0	**947**
222002 Postage and Courier	0	18	0	**18**	0	18	0	**18**
223003 Rent – (Produced Assets) to private enti	0	135	0	**135**	0	135	0	**135**
223004 Guard and Security services	0	66	0	**66**	0	66	0	**66**
223005 Electricity	0	5,669	0	**5,669**	0	5,669	0	**5,669**
223006 Water	0	3,750	0	**3,750**	0	3,750	0	**3,750**
223007 Other Utilities- (fuel, gas, firewood, cha	0	1,565	0	**1,565**	0	1,565	0	**1,565**
224004 Cleaning and Sanitation	0	6,075	0	**6,075**	0	6,075	0	**6,075**
224005 Uniforms, Beddings and Protective Gea	0	708	0	**708**	0	708	0	**708**
227001 Travel inland	0	3,798	0	**3,798**	0	3,798	0	**3,798**
227002 Travel abroad	0	100	0	**100**	0	100	0	**100**
227004 Fuel, Lubricants and Oils	0	4,900	0	**4,900**	0	5,100	0	**5,100**
228001 Maintenance - Civil	0	1,610	0	**1,610**	0	1,610	0	**1,610**
228002 Maintenance - Vehicles	0	1,850	0	**1,850**	0	1,950	0	**1,950**
228003 Maintenance – Machinery, Equipment	0	710	0	**710**	0	1,610	0	**1,610**
228004 Maintenance – Other	0	1,236	0	**1,236**	0	1,235	0	**1,235**
282104 Compensation to 3rd Parties	0	23	0	**23**	0	23	0	**23**
Total Cost of Output 085603:	***0***	***47,200***	***0***	***47,200***	***0***	***48,928***	***0***	***48,928***
Output:085604 Diagnostic services								
211103 Allowances	0	14,137	0	**14,137**	0	14,137	0	**14,137**
213001 Medical expenses (To employees)	0	479	0	**479**	0	479	0	**479**
213002 Incapacity, death benefits and funeral e	0	437	0	**437**	0	437	0	**437**
221001 Advertising and Public Relations	0	1,642	0	**1,642**	0	1,642	0	**1,642**
221002 Workshops and Seminars	0	1,228	0	**1,228**	0	1,228	0	**1,228**
221003 Staff Training	0	1,920	0	**1,920**	0	1,920	0	**1,920**
221005 Hire of Venue (chairs, projector, etc)	0	284	0	**284**	0	484	0	**484**

Vote:171 Soroti Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Soroti Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221007 Books, Periodicals & Newspapers	0	484	0	**484**	0	484	0	**484**
221008 Computer supplies and Information Tec	0	4,043	0	**4,043**	0	4,557	0	**4,557**
221009 Welfare and Entertainment	0	11,400	0	**11,400**	0	11,400	0	**11,400**
221010 Special Meals and Drinks	0	9,600	0	**9,600**	0	10,400	0	**10,400**
221011 Printing, Stationery, Photocopying and	0	9,600	0	**9,600**	0	10,200	0	**10,200**
221012 Small Office Equipment	0	598	0	**598**	0	598	0	**598**
221014 Bank Charges and other Bank related c	0	310	0	**310**	0	310	0	**310**
222001 Telecommunications	0	3,790	0	**3,790**	0	3,790	0	**3,790**
222002 Postage and Courier	0	73	0	**73**	0	73	0	**73**
223003 Rent – (Produced Assets) to private enti	0	540	0	**540**	0	540	0	**540**
223004 Guard and Security services	0	262	0	**262**	0	262	0	**262**
223005 Electricity	0	22,675	0	**22,675**	0	22,675	0	**22,675**
223006 Water	0	15,000	0	**15,000**	0	15,000	0	**15,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	6,262	0	**6,262**	0	6,262	0	**6,262**
224004 Cleaning and Sanitation	0	24,300	0	**24,300**	0	24,300	0	**24,300**
224005 Uniforms, Beddings and Protective Gea	0	2,830	0	**2,830**	0	2,830	0	**2,830**
227001 Travel inland	0	15,193	0	**15,193**	0	15,193	0	**15,193**
227002 Travel abroad	0	400	0	**400**	0	400	0	**400**
227004 Fuel, Lubricants and Oils	0	19,600	0	**19,600**	0	20,400	0	**20,400**
228001 Maintenance - Civil	0	6,440	0	**6,440**	0	6,440	0	**6,440**
228002 Maintenance - Vehicles	0	7,400	0	**7,400**	0	7,800	0	**7,800**
228003 Maintenance – Machinery, Equipment	0	2,840	0	**2,840**	0	6,440	0	**6,440**
228004 Maintenance – Other	0	4,940	0	**4,940**	0	4,940	0	**4,940**
282104 Compensation to 3rd Parties	0	92	0	**92**	0	92	0	**92**
Total Cost of Output 085604:	***0***	***188,800***	***0***	***188,800***	***0***	***195,713***	***0***	***195,713***
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	2,783,616	0	0	**2,783,616**	2,783,616	0	0	**2,783,616**
211103 Allowances	0	10,603	0	**10,603**	0	14,669	0	**14,669**
212102 Pension for General Civil Service	0	52,410	0	**52,410**	0	66,914	0	**66,914**
213001 Medical expenses (To employees)	0	359	0	**359**	0	359	0	**359**
213002 Incapacity, death benefits and funeral e	0	328	0	**328**	0	328	0	**328**
213004 Gratuity Expenses	0	357,978	0	**357,978**	0	195,006	0	**195,006**
221001 Advertising and Public Relations	0	1,232	0	**1,232**	0	1,232	0	**1,232**
221002 Workshops and Seminars	0	921	0	**921**	0	921	0	**921**
221003 Staff Training	0	1,440	0	**1,440**	0	1,440	0	**1,440**
221005 Hire of Venue (chairs, projector, etc)	0	213	0	**213**	0	213	0	**213**
221007 Books, Periodicals & Newspapers	0	363	0	**363**	0	363	0	**363**
221008 Computer supplies and Information Tec	0	3,033	0	**3,033**	0	3,418	0	**3,418**
221009 Welfare and Entertainment	0	8,550	0	**8,550**	0	3,550	0	**3,550**
221010 Special Meals and Drinks	0	7,200	0	**7,200**	0	2,800	0	**2,800**
221011 Printing, Stationery, Photocopying and	0	7,200	0	**7,200**	0	7,390	0	**7,390**
221012 Small Office Equipment	0	448	0	**448**	0	448	0	**448**
221014 Bank Charges and other Bank related c	0	233	0	**233**	0	233	0	**233**
222001 Telecommunications	0	2,842	0	**2,842**	0	2,842	0	**2,842**
222002 Postage and Courier	0	55	0	**55**	0	55	0	**55**
223003 Rent – (Produced Assets) to private enti	0	405	0	**405**	0	405	0	**405**
223004 Guard and Security services	0	197	0	**197**	0	197	0	**197**
223005 Electricity	0	17,006	0	**17,006**	0	12,006	0	**12,006**
223006 Water	0	11,250	0	**11,250**	0	26,250	0	**26,250**
223007 Other Utilities- (fuel, gas, firewood, cha	0	4,696	0	**4,696**	0	4,696	0	**4,696**
224004 Cleaning and Sanitation	0	18,225	0	**18,225**	0	11,225	0	**11,225**
224005 Uniforms, Beddings and Protective Gea	0	2,123	0	**2,123**	0	2,123	0	**2,123**
227001 Travel inland	0	11,395	0	**11,395**	0	1,395	0	**1,395**
227002 Travel abroad	0	300	0	**300**	0	300	0	**300**
227004 Fuel, Lubricants and Oils	0	14,700	0	**14,700**	0	10,300	0	**10,300**

Vote:171 Soroti Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Soroti Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
228001 Maintenance - Civil	0	4,830	0	**4,830**	0	10,300	0	**10,300**
228002 Maintenance - Vehicles	0	5,550	0	**5,550**	0	5,850	0	**5,850**
228003 Maintenance – Machinery, Equipment	0	2,130	0	**2,130**	0	4,830	0	**4,830**
228004 Maintenance – Other	0	3,705	0	**3,705**	0	3,705	0	**3,705**
282104 Compensation to 3rd Parties	0	69	0	**69**	0	69	0	**69**
Total Cost of Output 085605:	***2,783,616***	***551,988***	***0***	***3,335,604***	***2,783,616***	***395,831***	***0***	***3,179,447***
Output:085606 Prevention and rehabilitation services								
211103 Allowances	0	3,534	0	**3,534**	0	3,534	0	**3,534**
213001 Medical expenses (To employees)	0	120	0	**120**	0	120	0	**120**
213002 Incapacity, death benefits and funeral e	0	109	0	**109**	0	109	0	**109**
221001 Advertising and Public Relations	0	411	0	**411**	0	411	0	**411**
221002 Workshops and Seminars	0	307	0	**307**	0	307	0	**307**
221003 Staff Training	0	480	0	**480**	0	480	0	**480**
221005 Hire of Venue (chairs, projector, etc)	0	71	0	**71**	0	71	0	**71**
221007 Books, Periodicals & Newspapers	0	121	0	**121**	0	121	0	**121**
221008 Computer supplies and Information Tec	0	1,011	0	**1,011**	0	1,139	0	**1,139**
221009 Welfare and Entertainment	0	2,850	0	**2,850**	0	2,850	0	**2,850**
221010 Special Meals and Drinks	0	2,400	0	**2,400**	0	2,600	0	**2,600**
221011 Printing, Stationery, Photocopying and	0	2,400	0	**2,400**	0	2,600	0	**2,600**
221012 Small Office Equipment	0	149	0	**149**	0	149	0	**149**
221014 Bank Charges and other Bank related c	0	78	0	**78**	0	78	0	**78**
222001 Telecommunications	0	947	0	**947**	0	947	0	**947**
222002 Postage and Courier	0	18	0	**18**	0	18	0	**18**
223003 Rent – (Produced Assets) to private enti	0	135	0	**135**	0	135	0	**135**
223004 Guard and Security services	0	66	0	**66**	0	66	0	**66**
223005 Electricity	0	5,669	0	**5,669**	0	5,669	0	**5,669**
223006 Water	0	3,750	0	**3,750**	0	3,750	0	**3,750**
223007 Other Utilities- (fuel, gas, firewood, cha	0	1,565	0	**1,565**	0	1,565	0	**1,565**
224004 Cleaning and Sanitation	0	6,075	0	**6,075**	0	6,075	0	**6,075**
224005 Uniforms, Beddings and Protective Gea	0	708	0	**708**	0	708	0	**708**
227001 Travel inland	0	3,798	0	**3,798**	0	3,798	0	**3,798**
227002 Travel abroad	0	100	0	**100**	0	100	0	**100**
227004 Fuel, Lubricants and Oils	0	4,900	0	**4,900**	0	5,100	0	**5,100**
228001 Maintenance - Civil	0	1,610	0	**1,610**	0	1,610	0	**1,610**
228002 Maintenance - Vehicles	0	1,850	0	**1,850**	0	1,950	0	**1,950**
228003 Maintenance – Machinery, Equipment	0	710	0	**710**	0	1,610	0	**1,610**
228004 Maintenance – Other	0	1,235	0	**1,235**	0	1,235	0	**1,235**
282104 Compensation to 3rd Parties	0	23	0	**23**	0	23	0	**23**
Total Cost of Output 085606:	***0***	***47,200***	***0***	***47,200***	***0***	***48,928***	***0***	***48,928***
Output:085607 Immunisation Services								
211103 Allowances	0	3,534	0	**3,534**	0	3,534	0	**3,534**
213001 Medical expenses (To employees)	0	120	0	**120**	0	120	0	**120**
213002 Incapacity, death benefits and funeral e	0	109	0	**109**	0	109	0	**109**
221001 Advertising and Public Relations	0	411	0	**411**	0	411	0	**411**
221002 Workshops and Seminars	0	307	0	**307**	0	307	0	**307**
221003 Staff Training	0	480	0	**480**	0	480	0	**480**
221005 Hire of Venue (chairs, projector, etc)	0	71	0	**71**	0	71	0	**71**
221007 Books, Periodicals & Newspapers	0	121	0	**121**	0	121	0	**121**
221008 Computer supplies and Information Tec	0	1,011	0	**1,011**	0	1,139	0	**1,139**
221009 Welfare and Entertainment	0	2,850	0	**2,850**	0	2,850	0	**2,850**
221010 Special Meals and Drinks	0	2,400	0	**2,400**	0	2,600	0	**2,600**
221011 Printing, Stationery, Photocopying and	0	2,400	0	**2,400**	0	2,600	0	**2,600**
221012 Small Office Equipment	0	149	0	**149**	0	149	0	**149**
221014 Bank Charges and other Bank related c	0	78	0	**78**	0	78	0	**78**
222001 Telecommunications	0	947	0	**947**	0	947	0	**947**

Vote:171 Soroti Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Soroti Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
222002 Postage and Courier	0	18	0	**18**	0	18	0	**18**
223003 Rent – (Produced Assets) to private enti	0	135	0	**135**	0	135	0	**135**
223004 Guard and Security services	0	66	0	**66**	0	66	0	**66**
223005 Electricity	0	5,669	0	**5,669**	0	5,669	0	**5,669**
223006 Water	0	3,750	0	**3,750**	0	3,750	0	**3,750**
223007 Other Utilities- (fuel, gas, firewood, cha	0	1,565	0	**1,565**	0	1,565	0	**1,565**
224004 Cleaning and Sanitation	0	6,075	0	**6,075**	0	6,075	0	**6,075**
224005 Uniforms, Beddings and Protective Gea	0	708	0	**708**	0	708	0	**708**
227001 Travel inland	0	3,798	0	**3,798**	0	3,798	0	**3,798**
227002 Travel abroad	0	100	0	**100**	0	100	0	**100**
227004 Fuel, Lubricants and Oils	0	4,900	0	**4,900**	0	5,100	0	**5,100**
228001 Maintenance - Civil	0	1,610	0	**1,610**	0	1,610	0	**1,610**
228002 Maintenance - Vehicles	0	1,850	0	**1,850**	0	1,950	0	**1,950**
228003 Maintenance – Machinery, Equipment	0	710	0	**710**	0	1,610	0	**1,610**
228004 Maintenance – Other	0	1,235	0	**1,235**	0	1,235	0	**1,235**
282104 Compensation to 3rd Parties	0	23	0	**23**	0	23	0	**23**
Total Cost of Output 085607:	***0***	***47,200***	***0***	***47,200***	***0***	***48,928***	***0***	***48,928***
Total Cost of Outputs Provided	**2,783,616**	**1,746,933**	**45,000**	**4,575,549**	**2,783,616**	**1,205,613**	**45,000**	**4,034,229**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085699 Arrears								
321608 Pension arrears (Budgeting)	0	0	0	**0**	0	254,255	0	**254,255**
321614 Electricity arrears (Budgeting)	0	164,673	0	**164,673**	0	0	0	**0**
Total Cost of Output 085699:	***0***	***164,673***	***0***	***164,673***	***0***	***254,255***	***0***	***254,255***
Total Cost of Arrears	**0**	**164,673**	**0**	**164,673**	**0**	**254,255**	**0**	**254,255**
Total Programme 01	**2,783,616**	**1,911,606**	**45,000**	**4,740,222**	**2,783,616**	**1,459,868**	**45,000**	**4,288,483**
Total Excluding Arrears and AIA	*2,783,616*	*1,746,933*	*0*	***4,530,549***	*2,783,616*	*1,205,613*	*0*	***3,989,229***

Programme 02 Soroti Referral Hospital Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	7,000	0	0	**7,000**	7,000	0	0	**7,000**
211103 Allowances	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221003 Staff Training	0	1,000	0	**1,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	1,000	0	**1,000**
222001 Telecommunications	0	500	0	**500**	0	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	2,000	0	**2,000**
227004 Fuel, Lubricants and Oils	0	1,500	0	**1,500**	0	0	0	**0**
Total Cost of Output 085605:	***7,000***	***5,000***	***0***	***12,000***	***7,000***	***5,000***	***0***	***12,000***
Total Cost of Outputs Provided	**7,000**	**5,000**	**0**	**12,000**	**7,000**	**5,000**	**0**	**12,000**
Total Programme 02	**7,000**	**5,000**	**0**	**12,000**	**7,000**	**5,000**	**0**	**12,000**
Total Excluding Arrears and AIA	*7,000*	*5,000*	*0*	***12,000***	*7,000*	*5,000*	*0*	***12,000***

Programme 03 Soroti Regional Maintenance

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
211103 Allowances	0	20,000	0	**20,000**	0	7,000	0	**7,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	2,500	0	**2,500**
221012 Small Office Equipment	0	4,200	0	**4,200**	0	1,500	0	**1,500**
222001 Telecommunications	0	1,556	0	**1,556**	0	0	0	**0**
223005 Electricity	0	8,844	0	**8,844**	0	8,000	0	**8,000**
224005 Uniforms, Beddings and Protective Gea	0	5,000	0	**5,000**	0	2,000	0	**2,000**
227001 Travel inland	0	12,000	0	**12,000**	0	32,000	0	**32,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	25,000	0	**25,000**

Vote:171 Soroti Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 03 Soroti Regional Maintenance

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
228002 Maintenance - Vehicles	0	12,000	0	**12,000**	0	15,000	0	**15,000**
228003 Maintenance – Machinery, Equipment	0	57,400	0	**57,400**	0	48,000	0	**48,000**
Total Cost of Output 085605:	***0***	***141,000***	***0***	***141,000***	***0***	***141,000***	***0***	***141,000***
Total Cost of Outputs Provided	**0**	**141,000**	**0**	**141,000**	**0**	**141,000**	**0**	**141,000**
Total Programme 03	**0**	**141,000**	**0**	**141,000**	**0**	**141,000**	**0**	**141,000**
Total Excluding Arrears and AIA	*0*	*141,000*	*0*	***141,000***	*0*	*141,000*	*0*	***141,000***

Development Budget Estimates

Project 1004 Soroti Rehabilitation Referral Hospital

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085673 Roads, Streets and Highways								
312103 Roads and Bridges.	8,000	0	0	**8,000**	0	0	0	**0**
Total Cost of Output 085673:	***8,000***	***0***	***0***	***8,000***	***0***	***0***		***0***
Output:085678 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	40,000	0	0	**40,000**	40,000	0	0	**40,000**
Total Cost of Output 085678:	***40,000***	***0***	***0***	***40,000***	***40,000***	***0***	***0***	***40,000***
Output:085680 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	20,000	0	0	**20,000**	10,000	0	0	**10,000**
312104 Other Structures	0	0	0	**0**	78,570	0	0	**78,570**
Total Cost of Output 085680:	***20,000***	***0***	***0***	***20,000***	***88,570***	***0***	***0***	***88,570***
Output:085681 Staff houses construction and rehabilitation								
281504 Monitoring, Supervision & Appraisal of	22,000	0	0	**22,000**	20,000	0	0	**20,000**
312102 Residential Buildings	810,000	0	0	**810,000**	909,857	0	0	**909,857**
Total Cost of Output 085681:	***832,000***	***0***	***0***	***832,000***	***929,857***	***0***	***0***	***929,857***
Total Cost of Capital Purchases	**900,000**	**0**	**0**	**900,000**	**1,058,428**	**0**	**0**	**1,058,428**
Total Project 1004	**900,000**	**0**	**0**	**900,000**	**1,058,428**	**0**	**0**	**1,058,428**
Total Excluding Taxes,Arrears and AIA	*900,000*	*0*	*0*	***900,000***	*1,058,428*	*0*	*0*	***1,058,428***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 56	**5,748,222**	**0**	**45,000**	**5,793,222**	**5,454,911**		**45,000**	**5,499,911**
Total Excluding Taxes, Arrears and AIA	*5,583,549*	*0*	*0*	***5,583,549***	*5,200,656*		*0*	***5,200,656***
Grand Total Vote 171	**5,748,222**	**0**	**45,000**	**5,793,222**	**5,454,911**		**45,000**	**5,499,911**
Total Excluding Taxes, Arrears and AIA	*5,583,549*	*0*	*0*	***5,583,549***	*5,200,656*		*0*	***5,200,656***

******where AIA is Appropriation in Aid***

Vote:172 Lira Referral Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Lira Referral Hospital Services	2,681,775	1,694,742	30,000	**4,406,517**	3,220,162	1,551,337	40,000	**4,811,499**
02 Lira Referral Hospital Internal Audit	7,000	8,000	0	**15,000**	7,000	8,000	0	**15,000**
03 Lira Regional Maintenance	0	128,491	0	**128,491**	0	128,491	0	**128,491**
Total Recurrent Budget Estimates for Vote Function:	**2,688,775**	**1,831,234**	**30,000**	**4,550,009**	**3,227,162**	**1,687,828**	**40,000**	**4,954,990**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1004 Lira Rehabilitation Referral Hospital	600,000	0	0	**600,000**	1,058,429	0	0	**1,058,429**
Total Development Budget Estimates for Vote Function:	**600,000**	**0**	**0**	**600,000**	**1,058,429**	**0**	**0**	**1,058,429**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0856	**5,120,009**	**0**	**30,000**	**5,150,009**	**5,973,419**	**0**	**40,000**	**6,013,419**
Total Excluding Taxes, Arrears and AIA	*5,068,662*	*0*	*0*	***5,068,662***	*5,669,003*	*0*	*0*	***5,669,003***
Total Vote 172	**5,120,009**	**0**	**30,000**	**5,150,009**	**5,973,419**	**0**	**40,000**	**6,013,419**
Total Excluding Taxes, Arrears and AIA	*5,068,662*	*0*	*0*	***5,068,662***	*5,669,003*	*0*	*0*	***5,669,003***

Vote:172 Lira Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***4,468,662***	***0***	***30,000***	***4,498,662***	***4,610,574***	***0***	***40,000***	***4,650,574***
211101 General Staff Salaries	2,688,775	0	0	**2,688,775**	3,227,162	0		**3,227,162**
211103 Allowances	81,000	0	30,000	**111,000**	81,000	0	40,000	**121,000**
212102 Pension for General Civil Service	26,635	0	0	**26,635**	109,789	0	0	**109,789**
213001 Medical expenses (To employees)	10,500	0	0	**10,500**	10,000	0	0	**10,000**
213002 Incapacity, death benefits and funeral expenses	2,600	0	0	**2,600**	3,100	0	0	**3,100**
213004 Gratuity Expenses	266,345	0	0	**266,345**	199,072	0	0	**199,072**
221001 Advertising and Public Relations	6,000	0	0	**6,000**	8,000	0	0	**8,000**
221002 Workshops and Seminars	20,300	0	0	**20,300**	20,300	0	0	**20,300**
221003 Staff Training	29,000	0	0	**29,000**	29,000	0	0	**29,000**
221006 Commissions and related charges	20,000	0	0	**20,000**	15,000	0	0	**15,000**
221007 Books, Periodicals & Newspapers	4,500	0	0	**4,500**	4,500	0	0	**4,500**
221008 Computer supplies and Information Technology (IT)	15,000	0	0	**15,000**	10,000	0	0	**10,000**
221009 Welfare and Entertainment	39,400	0	0	**39,400**	39,400	0	0	**39,400**
221010 Special Meals and Drinks	15,000	0	0	**15,000**	15,000	0	0	**15,000**
221011 Printing, Stationery, Photocopying and Binding	53,100	0	0	**53,100**	61,750	0	0	**61,750**
221012 Small Office Equipment	14,600	0	0	**14,600**	15,000	0	0	**15,000**
221016 IFMS Recurrent costs	15,994	0	0	**15,994**	17,509	0	0	**17,509**
222001 Telecommunications	15,000	0	0	**15,000**	10,000	0	0	**10,000**
222002 Postage and Courier	1,000	0	0	**1,000**	1,000	0	0	**1,000**
222003 Information and communications technology (ICT)	19,500	0	0	**19,500**	0	0		**0**
223001 Property Expenses	3,800	0	0	**3,800**	3,800	0	0	**3,800**
223003 Rent – (Produced Assets) to private entities	8,400	0	0	**8,400**	11,000	0	0	**11,000**
223004 Guard and Security services	7,200	0	0	**7,200**	5,400	0	0	**5,400**
223005 Electricity	96,000	0	0	**96,000**	100,000	0	0	**100,000**
223006 Water	158,459	0	0	**158,459**	155,000	0	0	**155,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,500	0	0	**8,500**	10,000	0	0	**10,000**
224001 Medical and Agricultural supplies	392,857	0	0	**392,857**	0	0		**0**
224004 Cleaning and Sanitation	108,000	0	0	**108,000**	110,000	0	0	**110,000**
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	**20,000**	20,000	0	0	**20,000**
225001 Consultancy Services- Short term	7,000	0	0	**7,000**	5,000	0	0	**5,000**
227001 Travel inland	32,000	0	0	**32,000**	32,000	0	0	**32,000**
227004 Fuel, Lubricants and Oils	119,206	0	0	**119,206**	131,000	0	0	**131,000**
228001 Maintenance - Civil	22,400	0	0	**22,400**	22,400	0	0	**22,400**
228002 Maintenance - Vehicles	32,100	0	0	**32,100**	32,100	0	0	**32,100**
228003 Maintenance – Machinery, Equipment & Furniture	66,491	0	0	**66,491**	66,491	0	0	**66,491**
228004 Maintenance – Other	42,000	0	0	**42,000**	29,800	0	0	**29,800**
Investment (Capital Purchases)	***600,000***	***0***	***0***	***600,000***	***1,058,429***	***0***	***0***	***1,058,429***
281504 Monitoring, Supervision & Appraisal of capital work	9,000	0	0	**9,000**	0	0		**0**
312102 Residential Buildings	591,000	0	0	**591,000**	200,000	0	0	**200,000**
312104 Other Structures	0	0		**0**	78,571	0	0	**78,571**
312201 Transport Equipment	0	0		**0**	250,000	0	0	**250,000**
312202 Machinery and Equipment	0	0		**0**	519,857	0	0	**519,857**
312203 Furniture & Fixtures	0	0		**0**	10,000	0	0	**10,000**
Arrears	***51,346***	***0***	***0***	***51,346***	***304,416***	***0***	***0***	***304,416***
321608 Pension arrears (Budgeting)	0	0		**0**	304,416	0	0	**304,416**
321612 Water arrears(Budgeting)	41,346	0	0	**41,346**	0	0		**0**
321614 Electricity arrears (Budgeting)	10,000	0	0	**10,000**	0	0		**0**
Grand Total Vote 172	**5,120,009**	**0**	**30,000**	**5,150,009**	**5,973,419**	**0**	**40,000**	**6,013,419**
Total Excluding Taxes, Arrears and AIA	*5,068,662*	*0*	*0*	***5,068,662***	*5,669,003*	*0*	*0*	***5,669,003***

Vote:172 Lira Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Lira Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085601 Inpatient services								
211101 General Staff Salaries	2,681,775	0	0	**2,681,775**	3,220,162	0	0	**3,220,162**
211103 Allowances	0	8,000	0	**8,000**	0	8,000	0	**8,000**
212102 Pension for General Civil Service	0	26,635	0	**26,635**	0	0	0	**0**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	6,000	0	**6,000**
213002 Incapacity, death benefits and funeral e	0	500	0	**500**	0	500	0	**500**
213004 Gratuity Expenses	0	266,345	0	**266,345**	0	0	0	**0**
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221003 Staff Training	0	4,000	0	**4,000**	0	4,000	0	**4,000**
221009 Welfare and Entertainment	0	15,600	0	**15,600**	0	11,107	0	**11,107**
221010 Special Meals and Drinks	0	13,000	0	**13,000**	0	13,000	0	**13,000**
221011 Printing, Stationery, Photocopying and	0	19,800	0	**19,800**	0	24,400	0	**24,400**
221012 Small Office Equipment	0	6,667	0	**6,667**	0	4,000	0	**4,000**
222003 Information and communications techn	0	6,300	0	**6,300**	0	0	0	**0**
223004 Guard and Security services	0	2,000	0	**2,000**	0	200	0	**200**
223005 Electricity	0	45,341	0	**45,341**	0	49,341	0	**49,341**
223006 Water	0	73,459	0	**73,459**	0	72,459	0	**72,459**
223007 Other Utilities- (fuel, gas, firewood, cha	0	4,900	0	**4,900**	0	900	0	**900**
224004 Cleaning and Sanitation	0	85,000	0	**85,000**	0	55,000	0	**55,000**
224005 Uniforms, Beddings and Protective Gea	0	20,000	0	**20,000**	0	20,000	0	**20,000**
227001 Travel inland	0	8,500	0	**8,500**	0	8,500	0	**8,500**
227004 Fuel, Lubricants and Oils	0	17,195	0	**17,195**	0	24,195	0	**24,195**
228001 Maintenance - Civil	0	10,667	0	**10,667**	0	10,667	0	**10,667**
228004 Maintenance – Other	0	12,205	0	**12,205**	0	8,005	0	**8,005**
Total Cost of Output 085601:	***2,681,775***	***650,113***	***0***	***3,331,888***	***3,220,162***	***322,274***	***0***	***3,542,436***
Output:085602 Outpatient services								
211103 Allowances	0	14,000	0	**14,000**	0	14,000	0	**14,000**
213001 Medical expenses (To employees)	0	1,000	0	**1,000**	0	1,000	0	**1,000**
213002 Incapacity, death benefits and funeral e	0	550	0	**550**	0	550	0	**550**
221001 Advertising and Public Relations	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221003 Staff Training	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221009 Welfare and Entertainment	0	7,000	0	**7,000**	0	8,493	0	**8,493**
221010 Special Meals and Drinks	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221011 Printing, Stationery, Photocopying and	0	9,400	0	**9,400**	0	6,400	0	**6,400**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	5,000	0	**5,000**
223005 Electricity	0	10,000	0	**10,000**	0	10,000	0	**10,000**
223006 Water	0	30,000	0	**30,000**	0	30,000	0	**30,000**
224004 Cleaning and Sanitation	0	8,000	0	**8,000**	0	18,000	0	**18,000**
227001 Travel inland	0	8,500	0	**8,500**	0	8,500	0	**8,500**
227004 Fuel, Lubricants and Oils	0	8,446	0	**8,446**	0	8,446	0	**8,446**
228001 Maintenance - Civil	0	1,633	0	**1,633**	0	1,633	0	**1,633**
228002 Maintenance - Vehicles	0	4,500	0	**4,500**	0	4,500	0	**4,500**
228004 Maintenance – Other	0	9,795	0	**9,795**	0	9,795	0	**9,795**
Total Cost of Output 085602:	***0***	***120,824***	***0***	***120,824***	***0***	***132,317***	***0***	***132,317***
Output:085603 Medicines and health supplies procured and dispensed								
211103 Allowances	0	3,040	0	**3,040**	0	3,040	0	**3,040**
213001 Medical expenses (To employees)	0	1,300	0	**1,300**	0	800	0	**800**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	500	0	**500**
223005 Electricity	0	10,000	0	**10,000**	0	10,000	0	**10,000**
223006 Water	0	5,000	0	**5,000**	0	7,000	0	**7,000**
224001 Medical and Agricultural supplies	0	392,857	0	**392,857**	0	0	0	**0**
224004 Cleaning and Sanitation	0	2,000	0	**2,000**	0	6,000	0	**6,000**
228002 Maintenance - Vehicles	0	3,500	0	**3,500**	0	3,500	0	**3,500**

Vote:172 Lira Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Lira Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
228004 Maintenance – Other	0	3,000	0	**3,000**	0	3,000	0	**3,000**
Total Cost of Output 085603:	***0***	***420,697***	***0***	***420,697***	***0***	***33,840***	***0***	***33,840***
Output:085604 Diagnostic services								
211103 Allowances	0	4,000	0	**4,000**	0	3,500	0	**3,500**
213001 Medical expenses (To employees)	0	600	0	**600**	0	600	0	**600**
213002 Incapacity, death benefits and funeral e	0	500	0	**500**	0	500	0	**500**
221003 Staff Training	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221009 Welfare and Entertainment	0	4,500	0	**4,500**	0	4,500	0	**4,500**
221011 Printing, Stationery, Photocopying and	0	6,600	0	**6,600**	0	6,600	0	**6,600**
221012 Small Office Equipment	0	500	0	**500**	0	567	0	**567**
223005 Electricity	0	13,926	0	**13,926**	0	13,926	0	**13,926**
223006 Water	0	20,000	0	**20,000**	0	20,000	0	**20,000**
224004 Cleaning and Sanitation	0	2,000	0	**2,000**	0	6,000	0	**6,000**
227001 Travel inland	0	1,000	0	**1,000**	0	1,000	0	**1,000**
227004 Fuel, Lubricants and Oils	0	1,000	0	**1,000**	0	4,800	0	**4,800**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	4,000	0	**4,000**
228004 Maintenance – Other	0	5,000	0	**5,000**	0	5,000	0	**5,000**
Total Cost of Output 085604:	***0***	***66,626***	***0***	***66,626***	***0***	***73,992***	***0***	***73,992***
Output:085605 Hospital Management and support services								
211103 Allowances	0	20,460	30,000	**50,460**	0	16,260	40,000	**56,260**
212102 Pension for General Civil Service	0	0	0	**0**	0	109,789	0	**109,789**
213001 Medical expenses (To employees)	0	600	0	**600**	0	600	0	**600**
213002 Incapacity, death benefits and funeral e	0	550	0	**550**	0	550	0	**550**
213004 Gratuity Expenses	0	0	0	**0**	0	199,072	0	**199,072**
221001 Advertising and Public Relations	0	1,000	0	**1,000**	0	3,000	0	**3,000**
221002 Workshops and Seminars	0	8,300	0	**8,300**	0	8,300	0	**8,300**
221003 Staff Training	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221006 Commissions and related charges	0	20,000	0	**20,000**	0	15,000	0	**15,000**
221007 Books, Periodicals & Newspapers	0	4,500	0	**4,500**	0	4,500	0	**4,500**
221008 Computer supplies and Information Tec	0	15,000	0	**15,000**	0	10,000	0	**10,000**
221009 Welfare and Entertainment	0	8,500	0	**8,500**	0	8,500	0	**8,500**
221011 Printing, Stationery, Photocopying and	0	1,600	0	**1,600**	0	11,650	0	**11,650**
221012 Small Office Equipment	0	3,933	0	**3,933**	0	3,933	0	**3,933**
221016 IFMS Recurrent costs	0	15,994	0	**15,994**	0	17,509	0	**17,509**
222001 Telecommunications	0	15,000	0	**15,000**	0	10,000	0	**10,000**
222002 Postage and Courier	0	1,000	0	**1,000**	0	1,000	0	**1,000**
222003 Information and communications techn	0	13,200	0	**13,200**	0	0	0	**0**
223001 Property Expenses	0	3,800	0	**3,800**	0	3,800	0	**3,800**
223003 Rent – (Produced Assets) to private enti	0	8,400	0	**8,400**	0	11,000	0	**11,000**
223004 Guard and Security services	0	5,200	0	**5,200**	0	5,200	0	**5,200**
223005 Electricity	0	10,000	0	**10,000**	0	10,000	0	**10,000**
223006 Water	0	20,000	0	**20,000**	0	20,541	0	**20,541**
223007 Other Utilities- (fuel, gas, firewood, cha	0	3,600	0	**3,600**	0	9,100	0	**9,100**
224004 Cleaning and Sanitation	0	4,000	0	**4,000**	0	18,000	0	**18,000**
225001 Consultancy Services- Short term	0	7,000	0	**7,000**	0	5,000	0	**5,000**
227001 Travel inland	0	8,000	0	**8,000**	0	8,000	0	**8,000**
227004 Fuel, Lubricants and Oils	0	67,565	0	**67,565**	0	64,059	0	**64,059**
228001 Maintenance - Civil	0	5,100	0	**5,100**	0	5,100	0	**5,100**
228002 Maintenance - Vehicles	0	4,500	0	**4,500**	0	4,500	0	**4,500**
228004 Maintenance – Other	0	12,000	0	**12,000**	0	4,000	0	**4,000**
Total Cost of Output 085605:	***0***	***291,802***	***30,000***	***321,802***	***0***	***590,963***	***40,000***	***630,963***
Output:085606 Prevention and rehabilitation services								
211103 Allowances	0	7,000	0	**7,000**	0	6,000	0	**6,000**
213001 Medical expenses (To employees)	0	5,000	0	**5,000**	0	1,000	0	**1,000**
213002 Incapacity, death benefits and funeral e	0	500	0	**500**	0	500	0	**500**

Vote:172 Lira Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Lira Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221001 Advertising and Public Relations	0	1,000	0	**1,000**	0	2,000	0	**2,000**
221003 Staff Training	0	4,000	0	**4,000**	0	6,000	0	**6,000**
221009 Welfare and Entertainment	0	2,800	0	**2,800**	0	6,800	0	**6,800**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	9,200	0	**9,200**
221012 Small Office Equipment	0	1,500	0	**1,500**	0	1,500	0	**1,500**
223005 Electricity	0	4,734	0	**4,734**	0	6,734	0	**6,734**
223006 Water	0	8,000	0	**8,000**	0	5,000	0	**5,000**
224004 Cleaning and Sanitation	0	6,000	0	**6,000**	0	7,000	0	**7,000**
227001 Travel inland	0	4,000	0	**4,000**	0	6,000	0	**6,000**
227004 Fuel, Lubricants and Oils	0	9,000	0	**9,000**	0	5,000	0	**5,000**
228001 Maintenance - Civil	0	4,000	0	**4,000**	0	5,000	0	**5,000**
228002 Maintenance - Vehicles	0	8,600	0	**8,600**	0	8,600	0	**8,600**
Total Cost of Output 085606:	***0***	***76,134***	***0***	***76,134***	***0***	***76,334***	***0***	***76,334***
Output:085607 Immunisation Services								
211103 Allowances	0	3,000	0	**3,000**	0	8,700	0	**8,700**
221001 Advertising and Public Relations	0	1,000	0	**1,000**	0	0	0	**0**
221003 Staff Training	0	2,000	0	**2,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	1,000	0	**1,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	2,200	0	**2,200**	0	0	0	**0**
223005 Electricity	0	2,000	0	**2,000**	0	0	0	**0**
223006 Water	0	2,000	0	**2,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	1,000	0	**1,000**	0	0	0	**0**
227001 Travel inland	0	2,000	0	**2,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	8,500	0	**8,500**
228001 Maintenance - Civil	0	1,000	0	**1,000**	0	0	0	**0**
Total Cost of Output 085607:	***0***	***17,200***	***0***	***17,200***	***0***	***17,200***	***0***	***17,200***
Total Cost of Outputs Provided	**2,681,775**	**1,643,396**	**30,000**	**4,355,171**	**3,220,162**	**1,246,921**	**40,000**	**4,507,083**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085699 Arrears								
321608 Pension arrears (Budgeting)	0	0	0	**0**	0	304,416	0	**304,416**
321612 Water arrears(Budgeting)	0	41,346	0	**41,346**	0	0	0	**0**
321614 Electricity arrears (Budgeting)	0	10,000	0	**10,000**	0	0	0	**0**
Total Cost of Output 085699:	***0***	***51,346***	***0***	***51,346***	***0***	***304,416***	***0***	***304,416***
Total Cost of Arrears	**0**	**51,346**	**0**	**51,346**	**0**	**304,416**	**0**	**304,416**
Total Programme 01	**2,681,775**	**1,694,742**	**30,000**	**4,406,517**	**3,220,162**	**1,551,337**	**40,000**	**4,811,499**
Total Excluding Arrears and AIA	*2,681,775*	*1,643,396*	*0*	***4,325,171***	*3,220,162*	*1,246,921*	*0*	***4,467,083***

Programme 02 Lira Referral Hospital Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	7,000	0	0	**7,000**	7,000	0	0	**7,000**
211103 Allowances	0	8,000	0	**8,000**	0	8,000	0	**8,000**
Total Cost of Output 085605:	***7,000***	***8,000***	***0***	***15,000***	***7,000***	***8,000***	***0***	***15,000***
Total Cost of Outputs Provided	**7,000**	**8,000**	**0**	**15,000**	**7,000**	**8,000**	**0**	**15,000**
Total Programme 02	**7,000**	**8,000**	**0**	**15,000**	**7,000**	**8,000**	**0**	**15,000**
Total Excluding Arrears and AIA	*7,000*	*8,000*	*0*	***15,000***	*7,000*	*8,000*	*0*	***15,000***

Programme 03 Lira Regional Maintenance

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
211103 Allowances	0	13,500	0	**13,500**	0	13,500	0	**13,500**
221002 Workshops and Seminars	0	12,000	0	**12,000**	0	12,000	0	**12,000**
221003 Staff Training	0	10,000	0	**10,000**	0	10,000	0	**10,000**

Vote:172 Lira Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 03 Lira Regional Maintenance

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221011 Printing, Stationery, Photocopying and	0	3,500	0	**3,500**	0	3,500	0	**3,500**
227004 Fuel, Lubricants and Oils	0	16,000	0	**16,000**	0	16,000	0	**16,000**
228002 Maintenance - Vehicles	0	7,000	0	**7,000**	0	7,000	0	**7,000**
228003 Maintenance – Machinery, Equipment	0	66,491	0	**66,491**	0	66,491	0	**66,491**
Total Cost of Output 085605:	***0***	***128,491***	***0***	***128,491***	***0***	***128,491***	***0***	***128,491***
Total Cost of Outputs Provided	**0**	**128,491**	**0**	**128,491**	**0**	**128,491**	**0**	**128,491**
Total Programme 03	**0**	**128,491**	**0**	**128,491**	**0**	**128,491**	**0**	**128,491**
Total Excluding Arrears and AIA	*0*	*128,491*	*0*	***128,491***	*0*	*128,491*	*0*	***128,491***

Development Budget Estimates

Project 1004 Lira Rehabilitation Referral Hospital

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	250,000	0	0	**250,000**
Total Cost of Output 085675:	***0***	***0***		***0***	***250,000***	***0***	***0***	***250,000***
Output:085677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	**0**	519,857	0	0	**519,857**
Total Cost of Output 085677:	***0***	***0***		***0***	***519,857***	***0***	***0***	***519,857***
Output:085678 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	**0**	10,000	0	0	**10,000**
Total Cost of Output 085678:	***0***	***0***		***0***	***10,000***	***0***	***0***	***10,000***
Output:085680 Hospital Construction/rehabilitation								
312104 Other Structures	0	0	0	**0**	78,571	0	0	**78,571**
Total Cost of Output 085680:	***0***	***0***		***0***	***78,571***	***0***	***0***	***78,571***
Output:085681 Staff houses construction and rehabilitation								
281504 Monitoring, Supervision & Appraisal of	9,000	0	0	**9,000**	0	0	0	**0**
312102 Residential Buildings	591,000	0	0	**591,000**	200,000	0	0	**200,000**
Total Cost of Output 085681:	***600,000***	***0***	***0***	***600,000***	***200,000***	***0***	***0***	***200,000***
Total Cost of Capital Purchases	**600,000**	**0**	**0**	**600,000**	**1,058,429**	**0**	**0**	**1,058,429**
Total Project 1004	**600,000**	**0**	**0**	**600,000**	**1,058,429**	**0**	**0**	**1,058,429**
Total Excluding Taxes,Arrears and AIA	*600,000*	*0*	*0*	***600,000***	*1,058,429*	*0*	*0*	***1,058,429***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 56	**5,120,009**	**0**	**30,000**	**5,150,009**	**5,973,419**		**40,000**	**6,013,419**
Total Excluding Taxes, Arrears and AIA	*5,068,662*	*0*	*0*	***5,068,662***	*5,669,003*		*0*	***5,669,003***
Grand Total Vote 172	**5,120,009**	**0**	**30,000**	**5,150,009**	**5,973,419**		**40,000**	**6,013,419**
Total Excluding Taxes, Arrears and AIA	*5,068,662*	*0*	*0*	***5,068,662***	*5,669,003*		*0*	***5,669,003***

******where AIA is Appropriation in Aid***

Vote:173 Mbarara Referral Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Mbarara Referral Hospital Services	3,391,398	2,161,303	724,500	**6,277,202**	3,391,398	1,245,438	724,500	**5,361,336**
02 Mbarara Referral Hospital Internal Audit	8,000	16,300	0	**24,300**	8,000	15,750	0	**23,750**
Total Recurrent Budget Estimates for Vote Function:	**3,399,398**	**2,177,603**	**724,500**	**6,301,502**	**3,399,398**	**1,261,188**	**724,500**	**5,385,086**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1004 Mbarara Rehabilitation Referral Hospital	1,328,706	0	0	**1,328,706**	1,558,372	0	0	**1,558,372**
Total Development Budget Estimates for Vote Function:	**1,328,706**	**0**	**0**	**1,328,706**	**1,558,372**	**0**	**0**	**1,558,372**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0856	**6,905,708**	**0**	**724,500**	**7,630,208**	**6,218,959**	**0**	**724,500**	**6,943,459**
Total Excluding Taxes, Arrears and AIA	*6,487,445*	*0*	*0*	***6,487,445***	*6,218,959*	*0*	*0*	***6,218,959***
Total Vote 173	**6,905,708**	**0**	**724,500**	**7,630,208**	**6,218,959**	**0**	**724,500**	**6,943,459**
Total Excluding Taxes, Arrears and AIA	*6,487,445*	*0*	*0*	***6,487,445***	*6,218,959*	*0*	*0*	***6,218,959***

Vote:173 Mbarara Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***5,277,445***	***0***	***724,500***	***6,001,945***	***4,660,586***	***0***	***724,500***	***5,385,086***
211101 General Staff Salaries	3,399,398	0	0	**3,399,398**	3,399,398	0	0	**3,399,398**
211103 Allowances	7,628	0	434,200	**441,828**	7,628	0	469,500	**477,128**
212102 Pension for General Civil Service	85,741	0	0	**85,741**	39,321	0	0	**39,321**
213001 Medical expenses (To employees)	5,346	0	0	**5,346**	5,400	0	0	**5,400**
213002 Incapacity, death benefits and funeral expenses	2,018	0	0	**2,018**	4,000	0	0	**4,000**
213004 Gratuity Expenses	252,478	0	0	**252,478**	86,464	0	0	**86,464**
221001 Advertising and Public Relations	2,940	0	0	**2,940**	3,000	0	0	**3,000**
221002 Workshops and Seminars	6,098	0	0	**6,098**	7,250	0	0	**7,250**
221003 Staff Training	8,976	0	0	**8,976**	10,200	0	0	**10,200**
221007 Books, Periodicals & Newspapers	7,017	0	0	**7,017**	10,200	0	0	**10,200**
221008 Computer supplies and Information Technology (IT)	6,352	0	0	**6,352**	21,836	0	0	**21,836**
221009 Welfare and Entertainment	24,820	0	0	**24,820**	26,828	0	0	**26,828**
221010 Special Meals and Drinks	59,620	0	0	**59,620**	59,350	0	0	**59,350**
221011 Printing, Stationery, Photocopying and Binding	32,668	0	50,000	**82,668**	34,400	0	40,000	**74,400**
221012 Small Office Equipment	2,952	0	0	**2,952**	4,800	0	0	**4,800**
221014 Bank Charges and other Bank related costs	3,000	0	0	**3,000**	0	0		**0**
222001 Telecommunications	13,400	0	0	**13,400**	13,400	0	0	**13,400**
222002 Postage and Courier	228	0	0	**228**	450	0	0	**450**
222003 Information and communications technology (ICT)	11,848	0	0	**11,848**	0	0		**0**
223001 Property Expenses	6,000	0	0	**6,000**	2,800	0	0	**2,800**
223004 Guard and Security services	5,376	0	0	**5,376**	6,000	0	0	**6,000**
223005 Electricity	204,000	0	0	**204,000**	203,120	0	0	**203,120**
223006 Water	322,040	0	0	**322,040**	322,400	0	0	**322,400**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,892	0	0	**8,892**	2,320	0	0	**2,320**
224001 Medical and Agricultural supplies	392,850	0	60,000	**452,850**	0	0	80,000	**80,000**
224004 Cleaning and Sanitation	140,765	0	0	**140,765**	141,000	0	0	**141,000**
224005 Uniforms, Beddings and Protective Gear	25,996	0	29,800	**55,796**	26,000	0	0	**26,000**
227001 Travel inland	57,583	0	0	**57,583**	58,400	0	0	**58,400**
227002 Travel abroad	1,881	0	0	**1,881**	2,800	0	0	**2,800**
227003 Carriage, Haulage, Freight and transport hire	5,752	0	0	**5,752**	3,000	0	0	**3,000**
227004 Fuel, Lubricants and Oils	85,320	0	40,500	**125,820**	90,028	0	35,000	**125,028**
228001 Maintenance - Civil	17,504	0	40,000	**57,504**	18,400	0	40,000	**58,400**
228002 Maintenance - Vehicles	32,007	0	0	**32,007**	34,439	0	0	**34,439**
228003 Maintenance – Machinery, Equipment & Furniture	26,976	0	70,000	**96,976**	15,954	0	60,000	**75,954**
228004 Maintenance – Other	11,974	0	0	**11,974**	0	0		**0**
Investment (Capital Purchases)	***1,328,706***	***0***	***0***	***1,328,706***	***1,558,372***	***0***	***0***	***1,558,372***
312101 Non-Residential Buildings	69,644	0	0	**69,644**	99,871	0	0	**99,871**
312102 Residential Buildings	625,356	0	0	**625,356**	659,986	0	0	**659,986**
312104 Other Structures	0	0		**0**	78,515	0	0	**78,515**
312201 Transport Equipment	115,000	0	0	**115,000**	220,000	0	0	**220,000**
312202 Machinery and Equipment	400,000	0	0	**400,000**	0	0		**0**
312204 Taxes on Machinery, Furniture & Vehicles	118,706	0	0	**118,706**	0	0		**0**
312212 Medical Equipment	0	0		**0**	500,000	0	0	**500,000**
Arrears	***299,557***	***0***	***0***	***299,557***	***0***	***0***		***0***
321612 Water arrears(Budgeting)	60,000	0	0	**60,000**	0	0		**0**
321614 Electricity arrears (Budgeting)	239,557	0	0	**239,557**	0	0		**0**
Grand Total Vote 173	**6,905,708**	**0**	**724,500**	**7,630,208**	**6,218,959**	**0**	**724,500**	**6,943,459**
Total Excluding Taxes, Arrears and AIA	*6,487,445*	*0*	*0*	***6,487,445***	*6,218,959*	*0*	*0*	***6,218,959***

Vote:173 Mbarara Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Mbarara Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085601 Inpatient services								
211103 Allowances	0	0	434,200	**434,200**	0	0	469,500	**469,500**
213001 Medical expenses (To employees)	0	2,346	0	**2,346**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	670	0	**670**	0	670	0	**670**
221002 Workshops and Seminars	0	1,348	0	**1,348**	0	2,500	0	**2,500**
221003 Staff Training	0	2,000	0	**2,000**	0	3,000	0	**3,000**
221007 Books, Periodicals & Newspapers	0	346	0	**346**	0	1,800	0	**1,800**
221008 Computer supplies and Information Tec	0	0	0	**0**	0	3,960	0	**3,960**
221009 Welfare and Entertainment	0	7,800	0	**7,800**	0	15,000	0	**15,000**
221010 Special Meals and Drinks	0	40,500	0	**40,500**	0	30,950	0	**30,950**
221011 Printing, Stationery, Photocopying and	0	1,000	50,000	**51,000**	0	6,000	40,000	**46,000**
221012 Small Office Equipment	0	800	0	**800**	0	1,000	0	**1,000**
222001 Telecommunications	0	3,600	0	**3,600**	0	3,600	0	**3,600**
222003 Information and communications techn	0	2,000	0	**2,000**	0	0	0	**0**
223001 Property Expenses	0	6,000	0	**6,000**	0	2,800	0	**2,800**
223005 Electricity	0	76,000	0	**76,000**	0	76,000	0	**76,000**
223006 Water	0	196,040	0	**196,040**	0	196,040	0	**196,040**
223007 Other Utilities- (fuel, gas, firewood, cha	0	2,000	0	**2,000**	0	2,320	0	**2,320**
224001 Medical and Agricultural supplies	0	392,850	60,000	**452,850**	0	0	80,000	**80,000**
224004 Cleaning and Sanitation	0	70,332	0	**70,332**	0	35,000	0	**35,000**
224005 Uniforms, Beddings and Protective Gea	0	25,996	29,800	**55,796**	0	26,000	0	**26,000**
227001 Travel inland	0	3,000	0	**3,000**	0	5,000	0	**5,000**
227003 Carriage, Haulage, Freight and transpor	0	3,000	0	**3,000**	0	3,000	0	**3,000**
227004 Fuel, Lubricants and Oils	0	10,000	40,500	**50,500**	0	13,378	35,000	**48,378**
228001 Maintenance - Civil	0	1,000	40,000	**41,000**	0	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	15,000	70,000	**85,000**	0	0	60,000	**60,000**
228004 Maintenance – Other	0	6,970	0	**6,970**	0	0	0	**0**
Total Cost of Output 085601:	***0***	***874,598***	***724,500***	***1,599,098***	***0***	***428,018***	***724,500***	***1,152,518***
Output:085602 Outpatient services								
213001 Medical expenses (To employees)	0	3,000	0	**3,000**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	300	0	**300**	0	0	0	**0**
221002 Workshops and Seminars	0	1,348	0	**1,348**	0	1,348	0	**1,348**
221003 Staff Training	0	1,000	0	**1,000**	0	3,200	0	**3,200**
221008 Computer supplies and Information Tec	0	1,000	0	**1,000**	0	3,624	0	**3,624**
221009 Welfare and Entertainment	0	3,760	0	**3,760**	0	4,000	0	**4,000**
221010 Special Meals and Drinks	0	10,100	0	**10,100**	0	15,200	0	**15,200**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221012 Small Office Equipment	0	200	0	**200**	0	500	0	**500**
222001 Telecommunications	0	3,600	0	**3,600**	0	3,600	0	**3,600**
222003 Information and communications techn	0	2,000	0	**2,000**	0	0	0	**0**
223005 Electricity	0	40,000	0	**40,000**	0	40,000	0	**40,000**
223006 Water	0	49,000	0	**49,000**	0	48,000	0	**48,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	2,000	0	**2,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	33,381	0	**33,381**	0	47,600	0	**47,600**
227001 Travel inland	0	5,000	0	**5,000**	0	5,000	0	**5,000**
227004 Fuel, Lubricants and Oils	0	11,000	0	**11,000**	0	8,750	0	**8,750**
228001 Maintenance - Civil	0	5,000	0	**5,000**	0	10,400	0	**10,400**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	7,439	0	**7,439**
Total Cost of Output 085602:	***0***	***180,689***	***0***	***180,689***	***0***	***203,661***	***0***	***203,661***
Output:085604 Diagnostic services								
211103 Allowances	0	2,000	0	**2,000**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	300	0	**300**	0	330	0	**330**

Vote:173 Mbarara Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Mbarara Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221003 Staff Training	0	1,500	0	**1,500**	0	800	0	**800**
221007 Books, Periodicals & Newspapers	0	500	0	**500**	0	0	0	**0**
221008 Computer supplies and Information Tec	0	0	0	**0**	0	6,800	0	**6,800**
221009 Welfare and Entertainment	0	2,532	0	**2,532**	0	1,800	0	**1,800**
221010 Special Meals and Drinks	0	860	0	**860**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	1,480	0	**1,480**	0	4,000	0	**4,000**
221012 Small Office Equipment	0	100	0	**100**	0	0	0	**0**
222003 Information and communications techn	0	2,000	0	**2,000**	0	0	0	**0**
223005 Electricity	0	25,000	0	**25,000**	0	24,000	0	**24,000**
223006 Water	0	41,500	0	**41,500**	0	42,000	0	**42,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	1,000	0	**1,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	5,000	0	**5,000**	0	12,400	0	**12,400**
227001 Travel inland	0	2,000	0	**2,000**	0	7,200	0	**7,200**
227004 Fuel, Lubricants and Oils	0	7,500	0	**7,500**	0	8,400	0	**8,400**
228001 Maintenance - Civil	0	3,000	0	**3,000**	0	4,000	0	**4,000**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	9,000	0	**9,000**
228003 Maintenance – Machinery, Equipment	0	3,000	0	**3,000**	0	3,000	0	**3,000**
228004 Maintenance – Other	0	500	0	**500**	0	0	0	**0**
Total Cost of Output 085604:	***0***	***101,772***	***0***	***101,772***	***0***	***123,730***	***0***	***123,730***
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	3,391,398	0	0	**3,391,398**	3,391,398	0	0	**3,391,398**
211103 Allowances	0	4,128	0	**4,128**	0	7,628	0	**7,628**
212102 Pension for General Civil Service	0	85,741	0	**85,741**	0	39,321	0	**39,321**
213001 Medical expenses (To employees)	0	0	0	**0**	0	4,000	0	**4,000**
213002 Incapacity, death benefits and funeral e	0	448	0	**448**	0	2,000	0	**2,000**
213004 Gratuity Expenses	0	252,478	0	**252,478**	0	86,464	0	**86,464**
221001 Advertising and Public Relations	0	2,940	0	**2,940**	0	3,000	0	**3,000**
221002 Workshops and Seminars	0	2,366	0	**2,366**	0	2,366	0	**2,366**
221003 Staff Training	0	3,256	0	**3,256**	0	1,600	0	**1,600**
221007 Books, Periodicals & Newspapers	0	4,752	0	**4,752**	0	7,200	0	**7,200**
221008 Computer supplies and Information Tec	0	3,052	0	**3,052**	0	3,052	0	**3,052**
221009 Welfare and Entertainment	0	7,076	0	**7,076**	0	3,028	0	**3,028**
221010 Special Meals and Drinks	0	5,560	0	**5,560**	0	7,200	0	**7,200**
221011 Printing, Stationery, Photocopying and	0	12,800	0	**12,800**	0	4,000	0	**4,000**
221012 Small Office Equipment	0	1,252	0	**1,252**	0	2,500	0	**2,500**
221014 Bank Charges and other Bank related c	0	3,000	0	**3,000**	0	0	0	**0**
222001 Telecommunications	0	5,600	0	**5,600**	0	5,600	0	**5,600**
222002 Postage and Courier	0	228	0	**228**	0	450	0	**450**
222003 Information and communications techn	0	5,096	0	**5,096**	0	0	0	**0**
223004 Guard and Security services	0	5,376	0	**5,376**	0	6,000	0	**6,000**
223005 Electricity	0	42,500	0	**42,500**	0	42,600	0	**42,600**
223006 Water	0	25,500	0	**25,500**	0	26,400	0	**26,400**
223007 Other Utilities- (fuel, gas, firewood, cha	0	1,692	0	**1,692**	0	0	0	**0**
224004 Cleaning and Sanitation	0	27,052	0	**27,052**	0	35,200	0	**35,200**
227001 Travel inland	0	35,023	0	**35,023**	0	22,500	0	**22,500**
227002 Travel abroad	0	1,881	0	**1,881**	0	2,800	0	**2,800**
227003 Carriage, Haulage, Freight and transpor	0	2,752	0	**2,752**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	38,820	0	**38,820**	0	42,000	0	**42,000**
228001 Maintenance - Civil	0	8,504	0	**8,504**	0	0	0	**0**
228002 Maintenance - Vehicles	0	16,234	0	**16,234**	0	12,600	0	**12,600**
228003 Maintenance – Machinery, Equipment	0	5,476	0	**5,476**	0	5,476	0	**5,476**
228004 Maintenance – Other	0	1,000	0	**1,000**	0	0	0	**0**
Total Cost of Output 085605:	***3,391,398***	***611,583***	***0***	***4,002,981***	***3,391,398***	***374,985***	***0***	***3,766,383***
Output:085606 Prevention and rehabilitation services								
213001 Medical expenses (To employees)	0	1165	0	**0**	0	600	0	**600**

Vote:173 Mbarara Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Mbarara Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
213002 Incapacity, death benefits and funeral e	0	300	0	**300**	0	1,000	0	**1,000**
221002 Workshops and Seminars	0	1,036	0	**1,036**	0	1,036	0	**1,036**
221003 Staff Training	0	1,220	0	**1,220**	0	800	0	**800**
221007 Books, Periodicals & Newspapers	0	500	0	**500**	0	0	0	**0**
221008 Computer supplies and Information Tec	0	1,000	0	**1,000**	0	2,000	0	**2,000**
221009 Welfare and Entertainment	0	3,152	0	**3,152**	0	2,400	0	**2,400**
221010 Special Meals and Drinks	0	1,100	0	**1,100**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	3,000	0	**3,000**	0	6,000	0	**6,000**
221012 Small Office Equipment	0	100	0	**100**	0	800	0	**800**
223005 Electricity	0	20,500	0	**20,500**	0	20,520	0	**20,520**
223006 Water	0	10,000	0	**10,000**	0	9,960	0	**9,960**
223007 Other Utilities- (fuel, gas, firewood, cha	0	1,200	0	**1,200**	0	0	0	**0**
224004 Cleaning and Sanitation	0	5,000	0	**5,000**	0	6,000	0	**6,000**
227001 Travel inland	0	1,000	0	**1,000**	0	4,400	0	**4,400**
227004 Fuel, Lubricants and Oils	0	4,500	0	**4,500**	0	5,250	0	**5,250**
228001 Maintenance - Civil	0	0	0	**0**	0	4,000	0	**4,000**
228002 Maintenance - Vehicles	0	2,496	0	**2,496**	0	5,400	0	**5,400**
228003 Maintenance – Machinery, Equipment	0	3,500	0	**3,500**	0	7,478	0	**7,478**
228004 Maintenance – Other	0	1,504	0	**1,504**	0	0	0	**0**
Total Cost of Output 085606:	***0***	***61,108***	***0***	***61,108***	***0***	***77,644***	***0***	***77,644***
Output:085607 Immunisation Services								
213001 Medical expenses (To employees)	0	0	0	**0**	0	800	0	**800**
221003 Staff Training	0	0	0	**0**	0	800	0	**800**
221007 Books, Periodicals & Newspapers	0	487	0	**487**	0	0	0	**0**
221008 Computer supplies and Information Tec	0	1,000	0	**1,000**	0	1,800	0	**1,800**
221010 Special Meals and Drinks	0	1,500	0	**1,500**	0	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	7,500	0	**7,500**	0	7,400	0	**7,400**
222003 Information and communications techn	0	752	0	**752**	0	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, cha	0	1,000	0	**1,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	0	0	**0**	0	4,800	0	**4,800**
227001 Travel inland	0	6,280	0	**6,280**	0	8,800	0	**8,800**
227004 Fuel, Lubricants and Oils	0	8,200	0	**8,200**	0	7,000	0	**7,000**
228002 Maintenance - Vehicles	0	3,277	0	**3,277**	0	0	0	**0**
228004 Maintenance – Other	0	2,000	0	**2,000**	0	0	0	**0**
Total Cost of Output 085607:	***0***	***31,996***	***0***	***31,996***	***0***	***37,400***	***0***	***37,400***
Total Cost of Outputs Provided	**3,391,398**	**1,861,747**	**724,500**	**5,977,645**	**3,391,398**	**1,245,438**	**724,500**	**5,361,336**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085699 Arrears								
321612 Water arrears(Budgeting)	0	60,000	0	**60,000**	0	0	0	**0**
321614 Electricity arrears (Budgeting)	0	239,557	0	**239,557**	0	0	0	**0**
Total Cost of Output 085699:	***0***	***299,557***	***0***	***299,557***	***0***	***0***		***0***
Total Cost of Arrears	**0**	**299,557**	**0**	**299,557**	**0**	**0**		**0**
Total Programme 01	**3,391,398**	**2,161,303**	**724,500**	**6,277,202**	**3,391,398**	**1,245,438**	**724,500**	**5,361,336**
Total Excluding Arrears and AIA	*3,391,398*	*1,861,747*	*0*	***5,253,145***	*3,391,398*	*1,245,438*	*0*	***4,636,836***

Programme 02 Mbarara Referral Hospital Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	8,000	0	0	**8,000**	8,000	0	0	**8,000**
211103 Allowances	0	1,500	0	**1,500**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	432	0	**432**	0	1,200	0	**1,200**
221008 Computer supplies and Information Tec	0	300	0	**300**	0	600	0	**600**
221009 Welfare and Entertainment	0	500	0	**500**	0	600	0	**600**
221011 Printing, Stationery, Photocopying and	0	1,888	0	**1,888**	0	2,000	0	**2,000**

Vote:173 Mbarara Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 02 Mbarara Referral Hospital Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221012 Small Office Equipment	0	500	0	**500**	0	0	0	**0**
222001 Telecommunications	0	600	0	**600**	0	600	0	**600**
227001 Travel inland	0	5,280	0	**5,280**	0	5,500	0	**5,500**
227004 Fuel, Lubricants and Oils	0	5,300	0	**5,300**	0	5,250	0	**5,250**
Total Cost of Output 085605:	***8,000***	***16,300***	***0***	***24,300***	***8,000***	***15,750***	***0***	***23,750***
Total Cost of Outputs Provided	**8,000**	**16,300**	**0**	**24,300**	**8,000**	**15,750**	**0**	**23,750**
Total Programme 02	**8,000**	**16,300**	**0**	**24,300**	**8,000**	**15,750**	**0**	**23,750**
Total Excluding Arrears and AIA	*8,000*	*16,300*	*0*	***24,300***	*8,000*	*15,750*	*0*	***23,750***

Development Budget Estimates

Project 1004 Mbarara Rehabilitation Referral Hospital

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	220,000	0	0	**220,000**
Total Cost of Output 085675:	***0***	***0***		***0***	***220,000***	***0***	***0***	***220,000***
Output:085680 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	69,644	0	0	**69,644**	99,871	0	0	**99,871**
312104 Other Structures	0	0	0	**0**	78,515	0	0	**78,515**
312201 Transport Equipment	115,000	0	0	**115,000**	0	0	0	**0**
312202 Machinery and Equipment	400,000	0	0	**400,000**	0	0	0	**0**
312204 Taxes on Machinery, Furniture & Vehic	118,706	0	0	**118,706**	0	0	0	**0**
Total Cost of Output 085680:	***703,350***	***0***	***0***	***703,350***	***178,387***	***0***	***0***	***178,387***
Output:085681 Staff houses construction and rehabilitation								
312102 Residential Buildings	625,356	0	0	**625,356**	659,986	0	0	**659,986**
Total Cost of Output 085681:	***625,356***	***0***	***0***	***625,356***	***659,986***	***0***	***0***	***659,986***
Output:085685 Purchase of Medical Equipment								
312212 Medical Equipment	0	0	0	**0**	500,000	0	0	**500,000**
Total Cost of Output 085685:	***0***	***0***		***0***	***500,000***	***0***	***0***	***500,000***
Total Cost of Capital Purchases	**1,328,706**	**0**	**0**	**1,328,706**	**1,558,372**	**0**	**0**	**1,558,372**
Total Project 1004	**1,328,706**	**0**	**0**	**1,328,706**	**1,558,372**	**0**	**0**	**1,558,372**
Total Excluding Taxes,Arrears and AIA	*1,210,000*	*0*	*0*	***1,210,000***	*1,558,372*	*0*	*0*	***1,558,372***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 56	**6,905,708**	**0**	**724,500**	**7,630,208**	**6,218,959**		**724,500**	**6,943,459**
Total Excluding Taxes, Arrears and AIA	*6,487,445*	*0*	*0*	***6,487,445***	*6,218,959*		*0*	***6,218,959***
Grand Total Vote 173	**6,905,708**	**0**	**724,500**	**7,630,208**	**6,218,959**		**724,500**	**6,943,459**
Total Excluding Taxes, Arrears and AIA	*6,487,445*	*0*	*0*	***6,487,445***	*6,218,959*		*0*	***6,218,959***

******where AIA is Appropriation in Aid***

Vote:174 Mubende Referral Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Mubende Referral Hospital Services	2,538,060	888,403	30,000	**3,456,463**	3,438,719	837,918	60,000	**4,336,637**
02 Mubende Referral Hospital Internal Audit	0	10,000	0	**10,000**	0	10,000	0	**10,000**
03 Mubende Regional Maintenance	0	487,236	0	**487,236**	0	80,634	0	**80,634**
Total Recurrent Budget Estimates for Vote Function:	**2,538,060**	**1,385,639**	**30,000**	**3,953,700**	**3,438,719**	**928,551**	**60,000**	**4,427,270**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1004 Mubende Rehabilitation Referal Hospital	1,800,000	0	0	**1,800,000**	1,058,257	0	0	**1,058,257**
Total Development Budget Estimates for Vote Function:	**1,800,000**	**0**	**0**	**1,800,000**	**1,058,257**	**0**	**0**	**1,058,257**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0856	**5,723,700**	**0**	**30,000**	**5,753,700**	**5,425,527**	**0**	**60,000**	**5,485,527**
Total Excluding Taxes, Arrears and AIA	*5,723,700*	*0*	*0*	***5,723,700***	*5,425,527*	*0*	*0*	***5,425,527***
Total Vote 174	**5,723,700**	**0**	**30,000**	**5,753,700**	**5,425,527**	**0**	**60,000**	**5,485,527**
Total Excluding Taxes, Arrears and AIA	*5,723,700*	*0*	*0*	***5,723,700***	*5,425,527*	*0*	*0*	***5,425,527***

Vote:174 Mubende Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***3,923,700***	***0***	***30,000***	***3,953,700***	***4,367,270***	***0***	***60,000***	***4,427,270***
211101 General Staff Salaries	2,538,060	0	0	**2,538,060**	3,438,719	0	0	**3,438,719**
211103 Allowances	58,600	0	30,000	**88,600**	55,326	0	30,000	**85,326**
212102 Pension for General Civil Service	26,728	0	0	**26,728**	54,742	0	0	**54,742**
213001 Medical expenses (To employees)	4,400	0	0	**4,400**	6,000	0	0	**6,000**
213002 Incapacity, death benefits and funeral expenses	4,400	0	0	**4,400**	0	0		**0**
213004 Gratuity Expenses	177,626	0	0	**177,626**	84,524	0	0	**84,524**
221001 Advertising and Public Relations	2,400	0	0	**2,400**	2,400	0	0	**2,400**
221002 Workshops and Seminars	8,000	0	0	**8,000**	2,240	0	0	**2,240**
221003 Staff Training	10,000	0	0	**10,000**	6,000	0	0	**6,000**
221004 Recruitment Expenses	2,000	0	0	**2,000**	0	0		**0**
221006 Commissions and related charges	23,440	0	0	**23,440**	0	0		**0**
221007 Books, Periodicals & Newspapers	4,843	0	0	**4,843**	3,650	0	0	**3,650**
221008 Computer supplies and Information Technology (IT)	16,600	0	0	**16,600**	58,584	0	0	**58,584**
221009 Welfare and Entertainment	9,400	0	0	**9,400**	10,600	0	0	**10,600**
221010 Special Meals and Drinks	48,500	0	0	**48,500**	68,885	0	0	**68,885**
221011 Printing, Stationery, Photocopying and Binding	20,020	0	0	**20,020**	28,527	0	0	**28,527**
221012 Small Office Equipment	4,800	0	0	**4,800**	4,800	0	0	**4,800**
221014 Bank Charges and other Bank related costs	3,000	0	0	**3,000**	0	0		**0**
222001 Telecommunications	12,600	0	0	**12,600**	12,710	0	0	**12,710**
222002 Postage and Courier	1,800	0	0	**1,800**	0	0		**0**
223001 Property Expenses	7,200	0	0	**7,200**	7,197	0	0	**7,197**
223004 Guard and Security services	14,400	0	0	**14,400**	0	0		**0**
223005 Electricity	63,000	0	0	**63,000**	70,912	0	0	**70,912**
223006 Water	60,000	0	0	**60,000**	50,000	0	0	**50,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000	0	0	**12,000**	7,200	0	0	**7,200**
224001 Medical and Agricultural supplies	392,857	0	0	**392,857**	0	0	30,000	**30,000**
224004 Cleaning and Sanitation	71,114	0	0	**71,114**	114,216	0	0	**114,216**
225001 Consultancy Services- Short term	6,320	0	0	**6,320**	0	0		**0**
227001 Travel inland	103,300	0	0	**103,300**	64,772	0	0	**64,772**
227002 Travel abroad	0	0		**0**	8,000	0	0	**8,000**
227004 Fuel, Lubricants and Oils	78,612	0	0	**78,612**	88,633	0	0	**88,633**
228001 Maintenance - Civil	26,000	0	0	**26,000**	20,000	0	0	**20,000**
228002 Maintenance - Vehicles	17,300	0	0	**17,300**	32,000	0	0	**32,000**
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0	**60,000**	40,634	0	0	**40,634**
228004 Maintenance – Other	34,379	0	0	**34,379**	20,000	0	0	**20,000**
273102 Incapacity, death benefits and funeral expenses	0	0		**0**	6,000	0	0	**6,000**
Investment (Capital Purchases)	***1,800,000***	***0***	***0***	***1,800,000***	***1,058,257***	***0***	***0***	***1,058,257***
312101 Non-Residential Buildings	1,370,000	0	0	**1,370,000**	900,000	0	0	**900,000**
312104 Other Structures	300,000	0	0	**300,000**	158,257	0	0	**158,257**
312202 Machinery and Equipment	50,000	0	0	**50,000**	0	0		**0**
312203 Furniture & Fixtures	80,000	0	0	**80,000**	0	0		**0**
Grand Total Vote 174	**5,723,700**	**0**	**30,000**	**5,753,700**	**5,425,527**	**0**	**60,000**	**5,485,527**
Total Excluding Taxes, Arrears and AIA	*5,723,700*	*0*	*0*	***5,723,700***	*5,425,527*	*0*	*0*	***5,425,527***

Vote:174 Mubende Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Mubende Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085601 Inpatient services								
211103 Allowances	0	30,000	30,000	**60,000**	0	18,400	0	**18,400**
212102 Pension for General Civil Service	0	26,728	0	**26,728**	0	0	0	**0**
213004 Gratuity Expenses	0	177,626	0	**177,626**	0	0	0	**0**
221003 Staff Training	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221008 Computer supplies and Information Tec	0	0	0	**0**	0	55,200	0	**55,200**
221010 Special Meals and Drinks	0	17,400	0	**17,400**	0	60,225	0	**60,225**
223005 Electricity	0	10,000	0	**10,000**	0	0	0	**0**
223006 Water	0	10,000	0	**10,000**	0	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, cha	0	8,000	0	**8,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	2,000	0	**2,000**	0	0	0	**0**
227001 Travel inland	0	73,460	0	**73,460**	0	41,508	0	**41,508**
227004 Fuel, Lubricants and Oils	0	49,040	0	**49,040**	0	29,260	0	**29,260**
Total Cost of Output 085601:	***0***	***410,254***	***30,000***	***440,254***	***0***	***210,593***	***0***	***210,593***
Output:085602 Outpatient services								
211103 Allowances	0	9,140	0	**9,140**	0	7,560	0	**7,560**
221011 Printing, Stationery, Photocopying and	0	8,000	0	**8,000**	0	0	0	**0**
223005 Electricity	0	10,000	0	**10,000**	0	12,000	0	**12,000**
223006 Water	0	10,000	0	**10,000**	0	12,000	0	**12,000**
Total Cost of Output 085602:	***0***	***37,140***	***0***	***37,140***	***0***	***31,560***	***0***	***31,560***
Output:085603 Medicines and health supplies procured and dispensed								
211103 Allowances	0	0	0	**0**	0	0	30,000	**30,000**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	0	30,000	**30,000**
Total Cost of Output 085603:	***0***	***0***		***0***	***0***	***0***	***60,000***	***60,000***
Output:085604 Diagnostic services								
222002 Postage and Courier	0	1,800	0	**1,800**	0	0	0	**0**
223005 Electricity	0	8,000	0	**8,000**	0	18,000	0	**18,000**
223006 Water	0	10,000	0	**10,000**	0	0	0	**0**
227001 Travel inland	0	5,940	0	**5,940**	0	5,682	0	**5,682**
Total Cost of Output 085604:	***0***	***25,740***	***0***	***25,740***	***0***	***23,682***	***0***	***23,682***
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	2,538,060	0	0	**2,538,060**	3,438,719	0	0	**3,438,719**
211103 Allowances	0	9,960	0	**9,960**	0	14,850	0	**14,850**
212102 Pension for General Civil Service	0	0	0	**0**	0	54,742	0	**54,742**
213001 Medical expenses (To employees)	0	4,400	0	**4,400**	0	6,000	0	**6,000**
213002 Incapacity, death benefits and funeral e	0	4,400	0	**4,400**	0	0	0	**0**
213004 Gratuity Expenses	0	0	0	**0**	0	84,524	0	**84,524**
221001 Advertising and Public Relations	0	2,400	0	**2,400**	0	2,400	0	**2,400**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	2,240	0	**2,240**
221004 Recruitment Expenses	0	2,000	0	**2,000**	0	0	0	**0**
221006 Commissions and related charges	0	23,440	0	**23,440**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,843	0	**4,843**	0	3,650	0	**3,650**
221008 Computer supplies and Information Tec	0	16,600	0	**16,600**	0	3,384	0	**3,384**
221009 Welfare and Entertainment	0	9,400	0	**9,400**	0	10,600	0	**10,600**
221010 Special Meals and Drinks	0	31,100	0	**31,100**	0	8,660	0	**8,660**
221011 Printing, Stationery, Photocopying and	0	12,020	0	**12,020**	0	28,527	0	**28,527**
221012 Small Office Equipment	0	4,800	0	**4,800**	0	4,800	0	**4,800**
221014 Bank Charges and other Bank related c	0	3,000	0	**3,000**	0	0	0	**0**
222001 Telecommunications	0	7,800	0	**7,800**	0	8,000	0	**8,000**
223001 Property Expenses	0	7,200	0	**7,200**	0	7,197	0	**7,197**
223004 Guard and Security services	0	14,400	0	**14,400**	0	0	0	**0**
223005 Electricity	0	15,000	0	**15,000**	0	40,912	0	**40,912**
223006 Water	0	10,000	0	**10,000**	0	38,000	0	**38,000**

Vote:174 Mubende Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Mubende Referral Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
225001 Consultancy Services- Short term	0	4,320	0	**4,320**	0	0	0	**0**
227001 Travel inland	0	18,900	0	**18,900**	0	11,142	0	**11,142**
227002 Travel abroad	0	0	0	**0**	0	8,000	0	**8,000**
227004 Fuel, Lubricants and Oils	0	5,380	0	**5,380**	0	39,373	0	**39,373**
228001 Maintenance - Civil	0	26,000	0	**26,000**	0	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	15,800	0	**15,800**	0	32,000	0	**32,000**
273102 Incapacity, death benefits and funeral e	0	0	0	**0**	0	6,000	0	**6,000**
Total Cost of Output 085605:	***2,538,060***	***261,163***	***0***	***2,799,223***	***3,438,719***	***435,001***	***0***	***3,873,720***
Output:085606 Prevention and rehabilitation services								
211103 Allowances	0	0	0	**0**	0	4,200	0	**4,200**
221003 Staff Training	0	4,000	0	**4,000**	0	0	0	**0**
222001 Telecommunications	0	4,800	0	**4,800**	0	4,710	0	**4,710**
223005 Electricity	0	20,000	0	**20,000**	0	0	0	**0**
223006 Water	0	20,000	0	**20,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	71,114	0	**71,114**	0	114,216	0	**114,216**
227001 Travel inland	0	0	0	**0**	0	1,440	0	**1,440**
227004 Fuel, Lubricants and Oils	0	24,192	0	**24,192**	0	0	0	**0**
Total Cost of Output 085606:	***0***	***144,106***	***0***	***144,106***	***0***	***124,566***	***0***	***124,566***
Output:085607 Immunisation Services								
211103 Allowances	0	4,500	0	**4,500**	0	5,316	0	**5,316**
223007 Other Utilities- (fuel, gas, firewood, cha	0	4,000	0	**4,000**	0	7,200	0	**7,200**
228002 Maintenance - Vehicles	0	1,500	0	**1,500**	0	0	0	**0**
Total Cost of Output 085607:	***0***	***10,000***	***0***	***10,000***	***0***	***12,516***	***0***	***12,516***
Total Cost of Outputs Provided	**2,538,060**	**888,403**	**30,000**	**3,456,463**	**3,438,719**	**837,918**	**60,000**	**4,336,637**
Total Programme 01	**2,538,060**	**888,403**	**30,000**	**3,456,463**	**3,438,719**	**837,918**	**60,000**	**4,336,637**
Total Excluding Arrears and AIA	*2,538,060*	*888,403*	*0*	***3,426,463***	*3,438,719*	*837,918*	*0*	***4,276,637***

Programme 02 Mubende Referral Hospital Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
211103 Allowances	0	5,000	0	**5,000**	0	5,000	0	**5,000**
227001 Travel inland	0	5,000	0	**5,000**	0	5,000	0	**5,000**
Total Cost of Output 085605:	***0***	***10,000***	***0***	***10,000***	***0***	***10,000***	***0***	***10,000***
Total Cost of Outputs Provided	**0**	**10,000**	**0**	**10,000**	**0**	**10,000**	**0**	**10,000**
Total Programme 02	**0**	**10,000**	**0**	**10,000**	**0**	**10,000**	**0**	**10,000**
Total Excluding Arrears and AIA	*0*	*10,000*	*0*	***10,000***	*0*	*10,000*	*0*	***10,000***

Programme 03 Mubende Regional Maintenance

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
224001 Medical and Agricultural supplies	0	392,857	0	**392,857**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	0	**20,000**
228003 Maintenance – Machinery, Equipment	0	60,000	0	**60,000**	0	40,634	0	**40,634**
228004 Maintenance – Other	0	34,379	0	**34,379**	0	20,000	0	**20,000**
Total Cost of Output 085605:	***0***	***487,236***	***0***	***487,236***	***0***	***80,634***	***0***	***80,634***
Total Cost of Outputs Provided	**0**	**487,236**	**0**	**487,236**	**0**	**80,634**	**0**	**80,634**
Total Programme 03	**0**	**487,236**	**0**	**487,236**	**0**	**80,634**	**0**	**80,634**
Total Excluding Arrears and AIA	*0*	*487,236*	*0*	***487,236***	*0*	*80,634*	*0*	***80,634***

Development Budget Estimates

Project 1004 Mubende Rehabilitation Referal Hospital

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Vote:174 Mubende Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Project 1004 Mubende Rehabilitation Referal Hospital

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	50,000	0	0	**50,000**	0	0	0	**0**
Total Cost of Output 085677:	***50,000***	***0***	***0***	***50,000***	***0***	***0***		***0***
Output:085678 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	80,000	0	0	**80,000**	0	0	0	**0**
Total Cost of Output 085678:	***80,000***	***0***	***0***	***80,000***	***0***	***0***		***0***
Output:085680 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	1,370,000	0	0	**1,370,000**	900,000	0	0	**900,000**
312104 Other Structures	300,000	0	0	**300,000**	158,257	0	0	**158,257**
Total Cost of Output 085680:	***1,670,000***	***0***	***0***	***1,670,000***	***1,058,257***	***0***	***0***	***1,058,257***
Total Cost of Capital Purchases	**1,800,000**	**0**	**0**	**1,800,000**	**1,058,257**	**0**	**0**	**1,058,257**
Total Project 1004	**1,800,000**	**0**	**0**	**1,800,000**	**1,058,257**	**0**	**0**	**1,058,257**
Total Excluding Taxes,Arrears and AIA	*1,800,000*	*0*	*0*	***1,800,000***	*1,058,257*	*0*	*0*	***1,058,257***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 56	**5,723,700**	**0**	**30,000**	**5,753,700**	**5,425,527**		**60,000**	**5,485,527**
Total Excluding Taxes, Arrears and AIA	*5,723,700*	*0*	*0*	***5,723,700***	*5,425,527*		*0*	***5,425,527***
Grand Total Vote 174	**5,723,700**	**0**	**30,000**	**5,753,700**	**5,425,527**		**60,000**	**5,485,527**
Total Excluding Taxes, Arrears and AIA	*5,723,700*	*0*	*0*	***5,723,700***	*5,425,527*		*0*	***5,425,527***

******where AIA is Appropriation in Aid***

Vote:175 Moroto Referral Hosptial

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Moroto Referral Hosptial Services	2,133,569	1,178,587	0	**3,312,156**	2,827,342	763,279	0	**3,590,621**
02 Moroto Referral Hospital Internal Audit	0	7,000	0	**7,000**	0	7,000	0	**7,000**
03 Moroto Regional Maintenance	0	124,700	0	**124,700**	0	125,000	0	**125,000**
Total Recurrent Budget Estimates for Vote Function:	**2,133,569**	**1,310,287**	**0**	**3,443,856**	**2,827,342**	**895,279**	**0**	**3,722,621**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1004 Moroto Rehabilitation Referal Hospital	664,000	0	0	**664,000**	1,058,257	0	0	**1,058,257**
Total Development Budget Estimates for Vote Function:	**664,000**	**0**	**0**	**664,000**	**1,058,257**	**0**	**0**	**1,058,257**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0856	**4,107,856**	**0**	**0**	**4,107,856**	**4,780,879**	**0**	**0**	**4,780,879**
Total Excluding Taxes, Arrears and AIA	*4,107,856*	*0*	*0*	***4,107,856***	*4,780,879*	*0*	*0*	***4,780,879***
Total Vote 175	**4,107,856**	**0**	**0**	**4,107,856**	**4,780,879**	**0**	**0**	**4,780,879**
Total Excluding Taxes, Arrears and AIA	*4,107,856*	*0*	*0*	***4,107,856***	*4,780,879*	*0*	*0*	***4,780,879***

Vote:175 Moroto Referral Hosptial

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***3,443,856***	***0***	***0***	***3,443,856***	***3,722,621***	***0***	***0***	***3,722,621***
211101 General Staff Salaries	2,133,569	0	0	**2,133,569**	2,827,342	0	0	**2,827,342**
211103 Allowances	84,205	0	0	**84,205**	86,000	0	0	**86,000**
212102 Pension for General Civil Service	7,944	0	0	**7,944**	52,266	0	0	**52,266**
213001 Medical expenses (To employees)	3,200	0	0	**3,200**	6,000	0	0	**6,000**
213002 Incapacity, death benefits and funeral expenses	3,750	0	0	**3,750**	4,000	0	0	**4,000**
213004 Gratuity Expenses	92,937	0	0	**92,937**	25,607	0	0	**25,607**
221001 Advertising and Public Relations	8,000	0	0	**8,000**	8,000	0	0	**8,000**
221002 Workshops and Seminars	9,200	0	0	**9,200**	13,000	0	0	**13,000**
221003 Staff Training	6,000	0	0	**6,000**	10,000	0	0	**10,000**
221004 Recruitment Expenses	3,000	0	0	**3,000**	3,000	0	0	**3,000**
221006 Commissions and related charges	14,000	0	0	**14,000**	14,000	0	0	**14,000**
221007 Books, Periodicals & Newspapers	2,072	0	0	**2,072**	3,000	0	0	**3,000**
221008 Computer supplies and Information Technology (IT)	9,500	0	0	**9,500**	15,000	0	0	**15,000**
221009 Welfare and Entertainment	10,000	0	0	**10,000**	15,000	0	0	**15,000**
221010 Special Meals and Drinks	11,200	0	0	**11,200**	19,000	0	0	**19,000**
221011 Printing, Stationery, Photocopying and Binding	27,000	0	0	**27,000**	35,000	0	0	**35,000**
221012 Small Office Equipment	2,000	0	0	**2,000**	4,000	0	0	**4,000**
221014 Bank Charges and other Bank related costs	3,000	0	0	**3,000**	3,000	0	0	**3,000**
221016 IFMS Recurrent costs	0	0		**0**	500	0	0	**500**
221017 Subscriptions	1,500	0	0	**1,500**	2,000	0	0	**2,000**
222001 Telecommunications	6,800	0	0	**6,800**	21,000	0	0	**21,000**
223001 Property Expenses	22,000	0	0	**22,000**	28,000	0	0	**28,000**
223003 Rent – (Produced Assets) to private entities	21,600	0	0	**21,600**	11,000	0	0	**11,000**
223004 Guard and Security services	7,200	0	0	**7,200**	2,056	0	0	**2,056**
223005 Electricity	40,000	0	0	**40,000**	40,000	0	0	**40,000**
223006 Water	20,000	0	0	**20,000**	20,000	0	0	**20,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	0	**5,000**	2,000	0	0	**2,000**
223901 Rent – (Produced Assets) to other govt. units	9,300	0	0	**9,300**	14,850	0	0	**14,850**
224001 Medical and Agricultural supplies	392,857	0	0	**392,857**	0	0		**0**
224004 Cleaning and Sanitation	113,805	0	0	**113,805**	117,000	0	0	**117,000**
224005 Uniforms, Beddings and Protective Gear	4,000	0	0	**4,000**	10,000	0	0	**10,000**
225001 Consultancy Services- Short term	3,000	0	0	**3,000**	5,000	0	0	**5,000**
227001 Travel inland	126,000	0	0	**126,000**	93,000	0	0	**93,000**
227002 Travel abroad	2,000	0	0	**2,000**	4,000	0	0	**4,000**
227004 Fuel, Lubricants and Oils	44,000	0	0	**44,000**	40,000	0	0	**40,000**
228001 Maintenance - Civil	25,000	0	0	**25,000**	16,000	0	0	**16,000**
228002 Maintenance - Vehicles	102,217	0	0	**102,217**	76,000	0	0	**76,000**
228003 Maintenance – Machinery, Equipment & Furniture	65,000	0	0	**65,000**	75,000	0	0	**75,000**
228004 Maintenance – Other	2,000	0	0	**2,000**	2,000	0	0	**2,000**
Investment (Capital Purchases)	***664,000***	***0***	***0***	***664,000***	***1,058,257***	***0***	***0***	***1,058,257***
312102 Residential Buildings	504,000	0	0	**504,000**	769,857	0	0	**769,857**
312104 Other Structures	0	0		**0**	78,400	0	0	**78,400**
312201 Transport Equipment	160,000	0	0	**160,000**	160,000	0	0	**160,000**
312202 Machinery and Equipment	0	0		**0**	30,000	0	0	**30,000**
312203 Furniture & Fixtures	0	0		**0**	20,000	0	0	**20,000**
Grand Total Vote 175	**4,107,856**	**0**	**0**	**4,107,856**	**4,780,879**	**0**	**0**	**4,780,879**
Total Excluding Taxes, Arrears and AIA	*4,107,856*	*0*	*0*	***4,107,856***	*4,780,879*	*0*	*0*	***4,780,879***

Vote:175 Moroto Referral Hosptial

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Moroto Referral Hosptial Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085601 Inpatient services								
211103 Allowances	0	37,200	0	**37,200**	0	17,000	0	**17,000**
213001 Medical expenses (To employees)	0	1,000	0	**1,000**	0	2,000	0	**2,000**
213002 Incapacity, death benefits and funeral e	0	1,000	0	**1,000**	0	0	0	**0**
221003 Staff Training	0	2,000	0	**2,000**	0	0	0	**0**
221008 Computer supplies and Information Tec	0	3,000	0	**3,000**	0	4,000	0	**4,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221010 Special Meals and Drinks	0	5,000	0	**5,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	15,000	0	**15,000**
221017 Subscriptions	0	1,000	0	**1,000**	0	1,000	0	**1,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	0	**2,000**
223001 Property Expenses	0	6,000	0	**6,000**	0	8,000	0	**8,000**
223003 Rent – (Produced Assets) to private enti	0	8,000	0	**8,000**	0	0	0	**0**
223005 Electricity	0	40,000	0	**40,000**	0	30,000	0	**30,000**
223006 Water	0	20,000	0	**20,000**	0	5,000	0	**5,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	3,000	0	**3,000**	0	0	0	**0**
223901 Rent – (Produced Assets) to other govt.	0	0	0	**0**	0	5,000	0	**5,000**
224004 Cleaning and Sanitation	0	42,500	0	**42,500**	0	50,000	0	**50,000**
224005 Uniforms, Beddings and Protective Gea	0	4,000	0	**4,000**	0	0	0	**0**
227001 Travel inland	0	20,000	0	**20,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	8,000	0	**8,000**	0	8,000	0	**8,000**
228001 Maintenance - Civil	0	15,000	0	**15,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	37,000	0	**37,000**	0	20,000	0	**20,000**
228004 Maintenance – Other	0	1,000	0	**1,000**	0	0	0	**0**
Total Cost of Output 085601:	***0***	***271,700***	***0***	***271,700***	***0***	***177,000***	***0***	***177,000***
Output:085602 Outpatient services								
211103 Allowances	0	12,400	0	**12,400**	0	14,000	0	**14,000**
213001 Medical expenses (To employees)	0	800	0	**800**	0	2,000	0	**2,000**
213002 Incapacity, death benefits and funeral e	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	1,000	0	**1,000**
221002 Workshops and Seminars	0	0	0	**0**	0	2,000	0	**2,000**
221003 Staff Training	0	1,000	0	**1,000**	0	0	0	**0**
221008 Computer supplies and Information Tec	0	2,000	0	**2,000**	0	3,000	0	**3,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	5,000	0	**5,000**
221010 Special Meals and Drinks	0	3,000	0	**3,000**	0	9,000	0	**9,000**
221011 Printing, Stationery, Photocopying and	0	4,000	0	**4,000**	0	5,000	0	**5,000**
221017 Subscriptions	0	500	0	**500**	0	1,000	0	**1,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	5,000	0	**5,000**
223001 Property Expenses	0	7,000	0	**7,000**	0	0	0	**0**
223003 Rent – (Produced Assets) to private enti	0	5,000	0	**5,000**	0	0	0	**0**
223006 Water	0	0	0	**0**	0	5,000	0	**5,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	2,000	0	**2,000**	0	0	0	**0**
224004 Cleaning and Sanitation	0	36,800	0	**36,800**	0	37,000	0	**37,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	2,000	0	**2,000**
227001 Travel inland	0	10,000	0	**10,000**	0	12,000	0	**12,000**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	6,000	0	**6,000**
228001 Maintenance - Civil	0	5,000	0	**5,000**	0	1,000	0	**1,000**
228004 Maintenance – Other	0	1,000	0	**1,000**	0	2,000	0	**2,000**
Total Cost of Output 085602:	***0***	***99,500***	***0***	***99,500***	***0***	***113,000***	***0***	***113,000***
Output:085604 Diagnostic services								
211103 Allowances	0	9,900	0	**9,900**	0	10,000	0	**10,000**
213001 Medical expenses (To employees)	0	600	0	**600**	0	1,000	0	**1,000**
213002 Incapacity, death benefits and funeral e	0	500	0	**500**	0	1,000	0	**1,000**

Vote:175 Moroto Referral Hosptial

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Moroto Referral Hosptial Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221003 Staff Training	0	1,000	0	**1,000**	0	0	0	**0**
221008 Computer supplies and Information Tec	0	1,000	0	**1,000**	0	3,000	0	**3,000**
221011 Printing, Stationery, Photocopying and	0	3,500	0	**3,500**	0	0	0	**0**
222001 Telecommunications	0	0	0	**0**	0	2,000	0	**2,000**
223003 Rent – (Produced Assets) to private enti	0	0	0	**0**	0	6,000	0	**6,000**
223006 Water	0	0	0	**0**	0	5,000	0	**5,000**
223901 Rent – (Produced Assets) to other govt.	0	9,300	0	**9,300**	0	5,000	0	**5,000**
224005 Uniforms, Beddings and Protective Gea	0	0	0	**0**	0	5,000	0	**5,000**
227001 Travel inland	0	10,000	0	**10,000**	0	12,000	0	**12,000**
227002 Travel abroad	0	0	0	**0**	0	2,000	0	**2,000**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	4,000	0	**4,000**
228001 Maintenance - Civil	0	0	0	**0**	0	6,000	0	**6,000**
Total Cost of Output 085604:	***0***	***39,800***	***0***	***39,800***	***0***	***62,000***	***0***	***62,000***
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	2,133,569	0	0	**2,133,569**	2,827,342	0	0	**2,827,342**
211103 Allowances	0	8,600	0	**8,600**	0	30,000	0	**30,000**
212102 Pension for General Civil Service	0	7,944	0	**7,944**	0	52,266	0	**52,266**
213001 Medical expenses (To employees)	0	500	0	**500**	0	1,000	0	**1,000**
213002 Incapacity, death benefits and funeral e	0	1,000	0	**1,000**	0	1,000	0	**1,000**
213004 Gratuity Expenses	0	92,937	0	**92,937**	0	25,607	0	**25,607**
221001 Advertising and Public Relations	0	6,000	0	**6,000**	0	5,000	0	**5,000**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221003 Staff Training	0	0	0	**0**	0	10,000	0	**10,000**
221004 Recruitment Expenses	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221006 Commissions and related charges	0	14,000	0	**14,000**	0	14,000	0	**14,000**
221007 Books, Periodicals & Newspapers	0	2,072	0	**2,072**	0	3,000	0	**3,000**
221008 Computer supplies and Information Tec	0	3,000	0	**3,000**	0	0	0	**0**
221010 Special Meals and Drinks	0	3,200	0	**3,200**	0	3,000	0	**3,000**
221011 Printing, Stationery, Photocopying and	0	9,500	0	**9,500**	0	15,000	0	**15,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	0	0	**0**
221014 Bank Charges and other Bank related c	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	500	0	**500**
222001 Telecommunications	0	2,000	0	**2,000**	0	8,000	0	**8,000**
223001 Property Expenses	0	9,000	0	**9,000**	0	10,000	0	**10,000**
223003 Rent – (Produced Assets) to private enti	0	8,600	0	**8,600**	0	5,000	0	**5,000**
223004 Guard and Security services	0	7,200	0	**7,200**	0	2,056	0	**2,056**
223005 Electricity	0	0	0	**0**	0	10,000	0	**10,000**
223006 Water	0	0	0	**0**	0	5,000	0	**5,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	0	**0**	0	2,000	0	**2,000**
224001 Medical and Agricultural supplies	0	392,857	0	**392,857**	0	0	0	**0**
224004 Cleaning and Sanitation	0	24,000	0	**24,000**	0	0	0	**0**
225001 Consultancy Services- Short term	0	3,000	0	**3,000**	0	3,000	0	**3,000**
227001 Travel inland	0	36,000	0	**36,000**	0	26,000	0	**26,000**
227002 Travel abroad	0	2,000	0	**2,000**	0	2,000	0	**2,000**
227004 Fuel, Lubricants and Oils	0	18,000	0	**18,000**	0	14,000	0	**14,000**
228001 Maintenance - Civil	0	5,000	0	**5,000**	0	9,000	0	**9,000**
228002 Maintenance - Vehicles	0	46,517	0	**46,517**	0	16,000	0	**16,000**
Total Cost of Output 085605:	***2,133,569***	***715,927***	***0***	***2,849,496***	***2,827,342***	***283,429***	***0***	***3,110,771***
Output:085606 Prevention and rehabilitation services								
211103 Allowances	0	9,200	0	**9,200**	0	8,000	0	**8,000**
213001 Medical expenses (To employees)	0	300	0	**300**	0	0	0	**0**
213002 Incapacity, death benefits and funeral e	0	250	0	**250**	0	0	0	**0**
221003 Staff Training	0	1,000	0	**1,000**	0	0	0	**0**
221008 Computer supplies and Information Tec	0	500	0	**500**	0	5,000	0	**5,000**
221010 Special Meals and Drinks	0	1,000	0	**0**	0	7,000	0	**7,000**

Vote:175 Moroto Referral Hosptial

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Moroto Referral Hosptial Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221011 Printing, Stationery, Photocopying and	0	1,000	0	**1,000**	0	0	0	**0**
222001 Telecommunications	0	0	0	**0**	0	1,000	0	**1,000**
223001 Property Expenses	0	0	0	**0**	0	10,000	0	**10,000**
223901 Rent – (Produced Assets) to other govt.	0	0	0	**0**	0	4,850	0	**4,850**
224004 Cleaning and Sanitation	0	10,505	0	**10,505**	0	30,000	0	**30,000**
224005 Uniforms, Beddings and Protective Gea	0	0	0	**0**	0	3,000	0	**3,000**
227001 Travel inland	0	4,000	0	**4,000**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	4,000	0	**4,000**
Total Cost of Output 085606:	***0***	***30,755***	***0***	***30,755***	***0***	***82,850***	***0***	***82,850***
Output:085607 Immunisation Services								
211103 Allowances	0	6,905	0	**6,905**	0	5,000	0	**5,000**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	1,000	0	**1,000**
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221003 Staff Training	0	1,000	0	**1,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	2,000	0	**2,000**	0	0	0	**0**
221012 Small Office Equipment	0	0	0	**0**	0	4,000	0	**4,000**
222001 Telecommunications	0	0	0	**0**	0	2,000	0	**2,000**
224005 Uniforms, Beddings and Protective Gea	0	0	0	**0**	0	2,000	0	**2,000**
227001 Travel inland	0	5,000	0	**5,000**	0	5,000	0	**5,000**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	4,000	0	**4,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	0	**20,000**
Total Cost of Output 085607:	***0***	***20,905***	***0***	***20,905***	***0***	***45,000***	***0***	***45,000***
Total Cost of Outputs Provided	**2,133,569**	**1,178,587**	**0**	**3,312,156**	**2,827,342**	**763,279**	**0**	**3,590,621**
Total Programme 01	**2,133,569**	**1,178,587**	**0**	**3,312,156**	**2,827,342**	**763,279**	**0**	**3,590,621**
Total Excluding Arrears and AIA	*2,133,569*	*1,178,587*	*0*	***3,312,156***	*2,827,342*	*763,279*	*0*	***3,590,621***

Programme 02 Moroto Referral Hospital Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
211103 Allowances	0	0	0	**0**	0	2,000	0	**2,000**
221011 Printing, Stationery, Photocopying and	0	1,000	0	**1,000**	0	0	0	**0**
227001 Travel inland	0	6,000	0	**6,000**	0	5,000	0	**5,000**
Total Cost of Output 085605:	***0***	***7,000***	***0***	***7,000***	***0***	***7,000***	***0***	***7,000***
Total Cost of Outputs Provided	**0**	**7,000**	**0**	**7,000**	**0**	**7,000**	**0**	**7,000**
Total Programme 02	**0**	**7,000**	**0**	**7,000**	**0**	**7,000**	**0**	**7,000**
Total Excluding Arrears and AIA	*0*	*7,000*	*0*	***7,000***	*0*	*7,000*	*0*	***7,000***

Programme 03 Moroto Regional Maintenance

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
221002 Workshops and Seminars	0	4,200	0	**4,200**	0	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and	0	1,000	0	**1,000**	0	0	0	**0**
222001 Telecommunications	0	800	0	**800**	0	1,000	0	**1,000**
227001 Travel inland	0	35,000	0	**35,000**	0	23,000	0	**23,000**
228002 Maintenance - Vehicles	0	18,700	0	**18,700**	0	20,000	0	**20,000**
228003 Maintenance – Machinery, Equipment	0	65,000	0	**65,000**	0	75,000	0	**75,000**
Total Cost of Output 085605:	***0***	***124,700***	***0***	***124,700***	***0***	***125,000***	***0***	***125,000***
Total Cost of Outputs Provided	**0**	**124,700**	**0**	**124,700**	**0**	**125,000**	**0**	**125,000**
Total Programme 03	**0**	**124,700**	**0**	**124,700**	**0**	**125,000**	**0**	**125,000**
Total Excluding Arrears and AIA	*0*	*124,700*	*0*	***124,700***	*0*	*125,000*	*0*	***125,000***

Development Budget Estimates

Vote:175 Moroto Referral Hosptial

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Project 1004 Moroto Rehabilitation Referal Hospital

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	160,000	0	0	**160,000**	160,000	0	0	**160,000**
Total Cost of Output 085675:	***160,000***	***0***	***0***	***160,000***	***160,000***	***0***	***0***	***160,000***
Output:085677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	**0**	30,000	0	0	**30,000**
Total Cost of Output 085677:	***0***	***0***		***0***	***30,000***	***0***	***0***	***30,000***
Output:085678 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	**0**	20,000	0	0	**20,000**
Total Cost of Output 085678:	***0***	***0***		***0***	***20,000***	***0***	***0***	***20,000***
Output:085680 Hospital Construction/rehabilitation								
312104 Other Structures	0	0	0	**0**	78,400	0	0	**78,400**
Total Cost of Output 085680:	***0***	***0***		***0***	***78,400***	***0***	***0***	***78,400***
Output:085681 Staff houses construction and rehabilitation								
312102 Residential Buildings	504,000	0	0	**504,000**	769,857	0	0	**769,857**
Total Cost of Output 085681:	***504,000***	***0***	***0***	***504,000***	***769,857***	***0***	***0***	***769,857***
Total Cost of Capital Purchases	**664,000**	**0**	**0**	**664,000**	**1,058,257**	**0**	**0**	**1,058,257**
Total Project 1004	**664,000**	**0**	**0**	**664,000**	**1,058,257**	**0**	**0**	**1,058,257**
Total Excluding Taxes,Arrears and AIA	*664,000*	*0*	*0*	***664,000***	*1,058,257*	*0*	*0*	***1,058,257***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 56	**4,107,856**	**0**	**0**	**4,107,856**	**4,780,879**		**0**	**4,780,879**
Total Excluding Taxes, Arrears and AIA	*4,107,856*	*0*	*0*	***4,107,856***	*4,780,879*		*0*	***4,780,879***
Grand Total Vote 175	**4,107,856**	**0**	**0**	**4,107,856**	**4,780,879**		**0**	**4,780,879**
Total Excluding Taxes, Arrears and AIA	*4,107,856*	*0*	*0*	***4,107,856***	*4,780,879*		*0*	***4,780,879***

******where AIA is Appropriation in Aid***

Vote:176 Naguru Referral Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Naguru Referral Hosptial Services	3,762,715	1,205,008	170,580	**5,138,304**	4,238,297	1,044,212	250,000	**5,532,509**
02 Naguru Referral Hospital Internal Audit	8,155	21,600	0	**29,755**	8,155	26,600	0	**34,755**
Total Recurrent Budget Estimates for Vote Function:	**3,770,871**	**1,226,608**	**170,580**	**5,168,059**	**4,246,452**	**1,070,812**	**250,000**	**5,567,264**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1004 Naguru Rehabilitation Referal Hospital	1,394,000	0	0	**1,394,000**	1,058,429	0	0	**1,058,429**
Total Development Budget Estimates for Vote Function:	**1,394,000**	**0**	**0**	**1,394,000**	**1,058,429**	**0**	**0**	**1,058,429**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0856	**6,391,479**	**0**	**170,580**	**6,562,059**	**6,375,693**	**0**	**250,000**	**6,625,693**
Total Excluding Taxes, Arrears and AIA	*6,391,479*	*0*	*0*	***6,391,479***	*6,292,991*	*0*	*0*	***6,292,991***
Total Vote 176	**6,391,479**	**0**	**170,580**	**6,562,059**	**6,375,693**	**0**	**250,000**	**6,625,693**
Total Excluding Taxes, Arrears and AIA	*6,391,479*	*0*	*0*	***6,391,479***	*6,292,991*	*0*	*0*	***6,292,991***

Vote:176 Naguru Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***4,997,479***	***0***	***170,580***	***5,168,059***	***5,234,563***	***0***	***250,000***	***5,484,563***
211101 General Staff Salaries	3,770,871	0	0	**3,770,871**	4,246,452	0		**4,246,452**
211103 Allowances	26,550	0	103,800	**130,350**	33,092	0	77,600	**110,692**
212102 Pension for General Civil Service	0	0		**0**	12,074	0	0	**12,074**
213001 Medical expenses (To employees)	0	0		**0**	4,906	0	0	**4,906**
213002 Incapacity, death benefits and funeral expenses	1,500	0	0	**1,500**	1,500	0	0	**1,500**
213004 Gratuity Expenses	17,360	0	0	**17,360**	159,646	0	0	**159,646**
221001 Advertising and Public Relations	7,600	0	0	**7,600**	4,000	0	0	**4,000**
221002 Workshops and Seminars	12,500	0	0	**12,500**	5,500	0	0	**5,500**
221003 Staff Training	6,000	0	0	**6,000**	14,000	0	0	**14,000**
221008 Computer supplies and Information Technology (IT)	1,600	0	0	**1,600**	0	0		**0**
221009 Welfare and Entertainment	14,160	0	0	**14,160**	24,160	0	24,000	**48,160**
221010 Special Meals and Drinks	61,200	0	0	**61,200**	10,400	0	67,480	**77,880**
221011 Printing, Stationery, Photocopying and Binding	25,500	0	19,380	**44,880**	20,000	0	16,000	**36,000**
221012 Small Office Equipment	6,600	0	0	**6,600**	4,600	0	0	**4,600**
221016 IFMS Recurrent costs	3,000	0	0	**3,000**	1,600	0	0	**1,600**
221020 IPPS Recurrent Costs	3,000	0	0	**3,000**	1,600	0	0	**1,600**
222001 Telecommunications	23,160	0	25,300	**48,460**	12,520	0	12,520	**25,040**
222002 Postage and Courier	340	0	0	**340**	120	0	0	**120**
223001 Property Expenses	24,790	0	0	**24,790**	15,600	0	10,400	**26,000**
223004 Guard and Security services	4,800	0	0	**4,800**	10,800	0	0	**10,800**
223005 Electricity	80,000	0	0	**80,000**	82,000	0	0	**82,000**
223006 Water	80,000	0	0	**80,000**	78,000	0	0	**78,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0		**0**	5,134	0	0	**5,134**
224001 Medical and Agricultural supplies	392,857	0	0	**392,857**	0	0	30,000	**30,000**
224004 Cleaning and Sanitation	228,304	0	0	**228,304**	306,000	0	0	**306,000**
224005 Uniforms, Beddings and Protective Gear	7,400	0	0	**7,400**	8,600	0	0	**8,600**
225001 Consultancy Services- Short term	2,400	0	0	**2,400**	360	0	0	**360**
225002 Consultancy Services- Long-term	360	0	0	**360**	0	0		**0**
226002 Licenses	3,000	0	0	**3,000**	3,000	0	0	**3,000**
227001 Travel inland	12,600	0	0	**12,600**	17,400	0	0	**17,400**
227002 Travel abroad	6,000	0	0	**6,000**	6,000	0	0	**6,000**
227003 Carriage, Haulage, Freight and transport hire	40,000	0	0	**40,000**	25,600	0	0	**25,600**
227004 Fuel, Lubricants and Oils	93,228	0	10,100	**103,328**	81,500	0	0	**81,500**
228001 Maintenance - Civil	10,000	0	0	**10,000**	12,000	0	0	**12,000**
228002 Maintenance - Vehicles	20,800	0	0	**20,800**	12,400	0	0	**12,400**
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	**10,000**	12,000	0	12,000	**24,000**
228004 Maintenance – Other	0	0	12,000	**12,000**	2,000	0	0	**2,000**
Investment (Capital Purchases)	***1,394,000***	***0***	***0***	***1,394,000***	***1,058,429***	***0***	***0***	***1,058,429***
281504 Monitoring, Supervision & Appraisal of capital work	158,400	0	0	**158,400**	75,000	0	0	**75,000**
312101 Non-Residential Buildings	423,196	0	0	**423,196**	200,000	0	0	**200,000**
312102 Residential Buildings	290,000	0	0	**290,000**	64,500	0	0	**64,500**
312104 Other Structures	234,404	0	0	**234,404**	584,071	0	0	**584,071**
312202 Machinery and Equipment	202,500	0	0	**202,500**	103,357	0	0	**103,357**
312203 Furniture & Fixtures	85,500	0	0	**85,500**	31,500	0	0	**31,500**
Arrears	***0***	***0***		***0***	***82,702***	***0***	***0***	***82,702***
321608 Pension arrears (Budgeting)	0	0		**0**	82,702	0	0	**82,702**
Grand Total Vote 176	**6,391,479**	**0**	**170,580**	**6,562,059**	**6,375,693**	**0**	**250,000**	**6,625,693**
Total Excluding Taxes, Arrears and AIA	*6,391,479*	*0*	*0*	***6,391,479***	*6,292,991*	*0*	*0*	***6,292,991***

Vote:176 Naguru Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Naguru Referral Hosptial Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085601 Inpatient services								
213004 Gratuity Expenses	0	17,360	0	**17,360**	0	0	0	**0**
221010 Special Meals and Drinks	0	61,200	0	**61,200**	0	10,400	0	**10,400**
221011 Printing, Stationery, Photocopying and	0	4,000	0	**4,000**	0	2,000	0	**2,000**
223001 Property Expenses	0	7,000	0	**7,000**	0	0	0	**0**
223005 Electricity	0	10,000	0	**10,000**	0	44,000	0	**44,000**
223006 Water	0	25,000	0	**25,000**	0	35,000	0	**35,000**
224004 Cleaning and Sanitation	0	50,000	0	**50,000**	0	76,000	0	**76,000**
224005 Uniforms, Beddings and Protective Gea	0	7,400	0	**7,400**	0	7,400	0	**7,400**
227003 Carriage, Haulage, Freight and transpor	0	30,000	0	**30,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	30,000	0	**30,000**
Total Cost of Output 085601:	***0***	***211,960***	***0***	***211,960***	***0***	***204,800***	***0***	***204,800***
Output:085602 Outpatient services								
221003 Staff Training	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221011 Printing, Stationery, Photocopying and	0	6,000	0	**6,000**	0	4,000	0	**4,000**
223005 Electricity	0	5,000	0	**5,000**	0	5,000	0	**5,000**
223006 Water	0	5,000	0	**5,000**	0	5,000	0	**5,000**
224004 Cleaning and Sanitation	0	40,000	0	**40,000**	0	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	0	3,500	0	**3,500**	0	3,500	0	**3,500**
Total Cost of Output 085602:	***0***	***60,500***	***0***	***60,500***	***0***	***58,500***	***0***	***58,500***
Output:085603 Medicines and health supplies procured and dispensed								
223005 Electricity	0	5,000	0	**5,000**	0	5,000	0	**5,000**
223006 Water	0	5,000	0	**5,000**	0	5,000	0	**5,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	0	**10,000**
Total Cost of Output 085603:	***0***	***20,000***	***0***	***20,000***	***0***	***20,000***	***0***	***20,000***
Output:085604 Diagnostic services								
221011 Printing, Stationery, Photocopying and	0	3,000	0	**3,000**	0	2,000	0	**2,000**
223005 Electricity	0	15,000	0	**15,000**	0	15,000	0	**15,000**
223006 Water	0	5,000	0	**5,000**	0	5,000	0	**5,000**
224004 Cleaning and Sanitation	0	20,000	0	**20,000**	0	40,000	0	**40,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	360	0	**360**
225002 Consultancy Services- Long-term	0	360	0	**360**	0	0	0	**0**
226002 Licenses	0	3,000	0	**3,000**	0	3,000	0	**3,000**
227004 Fuel, Lubricants and Oils	0	1,000	0	**1,000**	0	1,000	0	**1,000**
228004 Maintenance – Other	0	0	12,000	**12,000**	0	0	0	**0**
Total Cost of Output 085604:	***0***	***47,360***	***12,000***	***59,360***	***0***	***66,360***	***0***	***66,360***
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	3,762,715	0	0	**3,762,715**	4,238,297	0	0	**4,238,297**
211103 Allowances	0	24,550	103,800	**128,350**	0	23,092	77,600	**100,692**
212102 Pension for General Civil Service	0	0	0	**0**	0	12,074	0	**12,074**
213001 Medical expenses (To employees)	0	0	0	**0**	0	4,906	0	**4,906**
213002 Incapacity, death benefits and funeral e	0	1,500	0	**1,500**	0	1,500	0	**1,500**
213004 Gratuity Expenses	0	0	0	**0**	0	159,646	0	**159,646**
221001 Advertising and Public Relations	0	7,600	0	**7,600**	0	4,000	0	**4,000**
221002 Workshops and Seminars	0	10,500	0	**10,500**	0	3,500	0	**3,500**
221003 Staff Training	0	0	0	**0**	0	10,000	0	**10,000**
221008 Computer supplies and Information Tec	0	1,600	0	**1,600**	0	0	0	**0**
221009 Welfare and Entertainment	0	12,160	0	**12,160**	0	20,160	24,000	**44,160**
221010 Special Meals and Drinks	0	0	0	**0**	0	0	67,480	**67,480**
221011 Printing, Stationery, Photocopying and	0	10,500	19,380	**29,880**	0	8,000	16,000	**24,000**
221012 Small Office Equipment	0	6,000	0	**6,000**	0	4,000	0	**4,000**
221016 IFMS Recurrent costs	0	3,000	0	**3,000**	0	1,600	0	**1,600**
221020 IPPS Recurrent Costs	0	3,000	0	**3,000**	0	1,600	0	**1,600**

Vote:176 Naguru Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Naguru Referral Hosptial Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
222001 Telecommunications	0	22,160	25,300	**47,460**	0	11,720	12,520	**24,240**
222002 Postage and Courier	0	340	0	**340**	0	120	0	**120**
223001 Property Expenses	0	17,790	0	**17,790**	0	15,600	10,400	**26,000**
223004 Guard and Security services	0	4,800	0	**4,800**	0	10,800	0	**10,800**
223005 Electricity	0	40,000	0	**40,000**	0	10,000	0	**10,000**
223006 Water	0	35,000	0	**35,000**	0	25,000	0	**25,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	0	**0**	0	5,134	0	**5,134**
224001 Medical and Agricultural supplies	0	392,857	0	**392,857**	0	0	30,000	**30,000**
224004 Cleaning and Sanitation	0	108,304	0	**108,304**	0	110,000	0	**110,000**
224005 Uniforms, Beddings and Protective Gea	0	0	0	**0**	0	1,200	0	**1,200**
225001 Consultancy Services- Short term	0	2,400	0	**2,400**	0	0	0	**0**
227001 Travel inland	0	12,600	0	**12,600**	0	17,400	0	**17,400**
227002 Travel abroad	0	2,000	0	**2,000**	0	2,000	0	**2,000**
227003 Carriage, Haulage, Freight and transpor	0	10,000	0	**10,000**	0	18,400	0	**18,400**
227004 Fuel, Lubricants and Oils	0	70,728	10,100	**80,828**	0	37,000	0	**37,000**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	12,000	0	**12,000**
228002 Maintenance - Vehicles	0	20,800	0	**20,800**	0	12,400	0	**12,400**
228003 Maintenance – Machinery, Equipment	0	10,000	0	**10,000**	0	12,000	12,000	**24,000**
228004 Maintenance – Other	0	0	0	**0**	0	2,000	0	**2,000**
Total Cost of Output 085605:	***3,762,715***	***840,189***	***158,580***	***4,761,484***	***4,238,297***	***556,851***	***250,000***	***5,045,148***
Output:085606 Prevention and rehabilitation services								
221003 Staff Training	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221011 Printing, Stationery, Photocopying and	0	2,000	0	**2,000**	0	2,000	0	**2,000**
223005 Electricity	0	3,000	0	**3,000**	0	3,000	0	**3,000**
223006 Water	0	3,000	0	**3,000**	0	3,000	0	**3,000**
224004 Cleaning and Sanitation	0	10,000	0	**10,000**	0	40,000	0	**40,000**
Total Cost of Output 085606:	***0***	***19,000***	***0***	***19,000***	***0***	***49,000***	***0***	***49,000***
Output:085607 Immunisation Services								
211103 Allowances	0	0	0	**0**	0	6,000	0	**6,000**
223005 Electricity	0	2,000	0	**2,000**	0	0	0	**0**
223006 Water	0	2,000	0	**2,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	0	0	**0**
Total Cost of Output 085607:	***0***	***6,000***	***0***	***6,000***	***0***	***6,000***	***0***	***6,000***
Total Cost of Outputs Provided	**3,762,715**	**1,205,008**	**170,580**	**5,138,304**	**4,238,297**	**961,511**	**250,000**	**5,449,808**
Arrears	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085699 Arrears								
321608 Pension arrears (Budgeting)	0	0	0	**0**	0	82,702	0	**82,702**
Total Cost of Output 085699:	***0***	***0***		***0***	***0***	***82,702***	***0***	***82,702***
Total Cost of Arrears	**0**	**0**		**0**	**0**	**82,702**	**0**	**82,702**
Total Programme 01	**3,762,715**	**1,205,008**	**170,580**	**5,138,304**	**4,238,297**	**1,044,212**	**250,000**	**5,532,509**
Total Excluding Arrears and AIA	*3,762,715*	*1,205,008*	*0*	***4,967,724***	*4,238,297*	*961,511*	*0*	***5,199,808***

Programme 02 Naguru Referral Hospital Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	8,155	0	0	**8,155**	8,155	0	0	**8,155**
211103 Allowances	0	2,000	0	**2,000**	0	4,000	0	**4,000**
221002 Workshops and Seminars	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221003 Staff Training	0	4,000	0	**4,000**	0	2,000	0	**2,000**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	4,000	0	**4,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	2,000	0	**2,000**
221012 Small Office Equipment	0	600	0	**600**	0	600	0	**600**
222001 Telecommunications	0	1,000	0	**1,000**	0	800	0	**800**
227002 Travel abroad	0	4,000	0	**4,000**	0	4,000	0	**4,000**

Vote:176 Naguru Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 02 Naguru Referral Hospital Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	0	7,200	0	**7,200**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	0	0	**0**
Total Cost of Output 085605:	***8,155***	***21,600***	***0***	***29,755***	***8,155***	***26,600***	***0***	***34,755***
Total Cost of Outputs Provided	**8,155**	**21,600**	**0**	**29,755**	**8,155**	**26,600**	**0**	**34,755**
Total Programme 02	**8,155**	**21,600**	**0**	**29,755**	**8,155**	**26,600**	**0**	**34,755**
Total Excluding Arrears and AIA	*8,155*	*21,600*	*0*	***29,755***	*8,155*	*26,600*	*0*	***34,755***

Development Budget Estimates

Project 1004 Naguru Rehabilitation Referal Hospital

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:085672 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	423,196	0	0	**423,196**	200,000	0	0	**200,000**
312104 Other Structures	234,404	0	0	**234,404**	0	0	0	**0**
Total Cost of Output 085672:	***657,600***	***0***	***0***	***657,600***	***200,000***	***0***	***0***	***200,000***
Output:085676 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	80,100	0	0	**80,100**	39,500	0	0	**39,500**
Total Cost of Output 085676:	***80,100***	***0***	***0***	***80,100***	***39,500***	***0***	***0***	***39,500***
Output:085677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	25,400	0	0	**25,400**	42,857	0	0	**42,857**
Total Cost of Output 085677:	***25,400***	***0***	***0***	***25,400***	***42,857***	***0***	***0***	***42,857***
Output:085678 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	85,500	0	0	**85,500**	31,500	0	0	**31,500**
Total Cost of Output 085678:	***85,500***	***0***	***0***	***85,500***	***31,500***	***0***	***0***	***31,500***
Output:085681 Staff houses construction and rehabilitation								
281504 Monitoring, Supervision & Appraisal of	158,400	0	0	**158,400**	75,000	0	0	**75,000**
312102 Residential Buildings	290,000	0	0	**290,000**	64,500	0	0	**64,500**
312104 Other Structures	0	0	0	**0**	505,500	0	0	**505,500**
Total Cost of Output 085681:	***448,400***	***0***	***0***	***448,400***	***645,000***	***0***	***0***	***645,000***
Output:085685 Purchase of Medical Equipment								
312104 Other Structures	0	0	0	**0**	78,571	0	0	**78,571**
312202 Machinery and Equipment	97,000	0	0	**97,000**	21,000	0	0	**21,000**
Total Cost of Output 085685:	***97,000***	***0***	***0***	***97,000***	***99,571***	***0***	***0***	***99,571***
Total Cost of Capital Purchases	**1,394,000**	**0**	**0**	**1,394,000**	**1,058,429**	**0**	**0**	**1,058,429**
Total Project 1004	**1,394,000**	**0**	**0**	**1,394,000**	**1,058,429**	**0**	**0**	**1,058,429**
Total Excluding Taxes,Arrears and AIA	*1,394,000*	*0*	*0*	***1,394,000***	*1,058,429*	*0*	*0*	***1,058,429***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 56	**6,391,479**	**0**	**170,580**	**6,562,059**	**6,375,693**		**250,000**	**6,625,693**
Total Excluding Taxes, Arrears and AIA	*6,391,479*	*0*	*0*	***6,391,479***	*6,292,991*		*0*	***6,292,991***
Grand Total Vote 176	**6,391,479**	**0**	**170,580**	**6,562,059**	**6,375,693**		**250,000**	**6,625,693**
Total Excluding Taxes, Arrears and AIA	*6,391,479*	*0*	*0*	***6,391,479***	*6,292,991*		*0*	***6,292,991***

******where AIA is Appropriation in Aid***

Vote:201 Mission in New York

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters New York	1,545,995	9,428,970	3,134,707	**14,109,672**	1,951,317	11,050,651	3,134,707	**16,136,675**
Total Recurrent Budget Estimates for Vote Function:	**1,545,995**	**9,428,970**	**3,134,707**	**14,109,672**	**1,951,317**	**11,050,651**	**3,134,707**	**16,136,675**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0398 Strengthening Mission in New York	80,000	0	1,954,400	**2,034,400**	845,661	0	0	**845,661**
Total Development Budget Estimates for Vote Function:	**80,000**	**0**	**1,954,400**	**2,034,400**	**845,661**	**0**	**0**	**845,661**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**11,054,965**	**0**	**5,089,107**	**16,144,072**	**13,847,629**	**0**	**3,134,707**	**16,982,336**
Total Excluding Taxes, Arrears and AIA	*11,054,965*	*0*	*0*	***11,054,965***	*13,847,629*	*0*	*0*	***13,847,629***
Total Vote 201	**11,054,965**	**0**	**5,089,107**	**16,144,072**	**13,847,629**	**0**	**3,134,707**	**16,982,336**
Total Excluding Taxes, Arrears and AIA	*11,054,965*	*0*	*0*	***11,054,965***	*13,847,629*	*0*	*0*	***13,847,629***

Vote:201 Mission in New York

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***10,974,965***	***0***	***3,134,707***	***14,109,672***	***13,001,968***	***0***	***3,134,707***	***16,136,675***
211103 Allowances	2,641,758	0	543,870	**3,185,629**	2,754,065	0	543,870	**3,297,935**
211105 Missions staff salaries	1,545,995	0	0	**1,545,995**	1,951,317	0	0	**1,951,317**
213001 Medical expenses (To employees)	1,273,446	0	80,410	**1,353,855**	1,311,139	0	80,410	**1,391,549**
221001 Advertising and Public Relations	65,544	0	0	**65,544**	851,014	0	0	**851,014**
221007 Books, Periodicals & Newspapers	30,752	0	0	**30,752**	30,752	0	0	**30,752**
221009 Welfare and Entertainment	137,538	0	0	**137,538**	237,538	0	0	**237,538**
221011 Printing, Stationery, Photocopying and Binding	88,427	0	0	**88,427**	88,427	0	0	**88,427**
221012 Small Office Equipment	29,000	0	0	**29,000**	29,000	0	0	**29,000**
221018 Exchange losses/ gains	345,481	0	0	**345,481**	345,481	0	0	**345,481**
222001 Telecommunications	160,051	0	0	**160,051**	160,051	0	0	**160,051**
222002 Postage and Courier	25,026	0	0	**25,026**	25,026	0	0	**25,026**
222003 Information and communications technology (ICT)	17,526	0	0	**17,526**	17,526	0	0	**17,526**
223002 Rates	0	0	670,080	**670,080**	0	0	670,080	**670,080**
223003 Rent – (Produced Assets) to private entities	2,413,880	0	0	**2,413,880**	2,700,092	0	0	**2,700,092**
223005 Electricity	420,184	0	335,040	**755,224**	420,184	0	335,040	**755,224**
223006 Water	58,896	0	123,965	**182,861**	58,896	0	123,965	**182,861**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	392,000	0	345,091	**737,091**	392,000	0	345,091	**737,091**
226001 Insurances	27,402	0	134,016	**161,418**	27,402	0	134,016	**161,418**
227001 Travel inland	193,478	0	0	**193,478**	193,478	0	0	**193,478**
227002 Travel abroad	474,775	0	0	**474,775**	474,775	0	0	**474,775**
227003 Carriage, Haulage, Freight and transport hire	502,708	0	0	**502,708**	802,708	0	0	**802,708**
227004 Fuel, Lubricants and Oils	64,296	0	0	**64,296**	64,296	0	0	**64,296**
228001 Maintenance - Civil	0	0	335,040	**335,040**	0	0	335,040	**335,040**
228002 Maintenance - Vehicles	30,800	0	0	**30,800**	30,800	0	0	**30,800**
228003 Maintenance – Machinery, Equipment & Furniture	36,000	0	359,330	**395,330**	36,000	0	359,330	**395,330**
228004 Maintenance – Other	0	0	207,865	**207,865**	0	0	207,865	**207,865**
Investment (Capital Purchases)	***80,000***	***0***	***1,954,400***	***2,034,400***	***845,661***	***0***	***0***	***845,661***
312102 Residential Buildings	0	0	1,954,400	**1,954,400**	0	0		**0**
312201 Transport Equipment	0	0		**0**	199,800	0	0	**199,800**
312202 Machinery and Equipment	0	0		**0**	645,861	0	0	**645,861**
312203 Furniture & Fixtures	80,000	0	0	**80,000**	0	0		**0**
Grand Total Vote 201	**11,054,965**	**0**	**5,089,107**	**16,144,072**	**13,847,629**	**0**	**3,134,707**	**16,982,336**
Total Excluding Taxes, Arrears and AIA	*11,054,965*	*0*	*0*	***11,054,965***	*13,847,629*	*0*	*0*	***13,847,629***

Vote:201 Mission in New York

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters New York

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	1,644,271	543,870	**2,188,141**	0	1,406,578	543,870	**1,950,448**
211105 Missions staff salaries	1,545,995	0	0	**1,545,995**	1,951,317	0	0	**1,951,317**
213001 Medical expenses (To employees)	0	1,094,576	80,410	**1,174,986**	0	932,270	80,410	**1,012,679**
221001 Advertising and Public Relations	0	0	0	**0**	0	785,469	0	**785,469**
221007 Books, Periodicals & Newspapers	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	130,000	0	**130,000**
221011 Printing, Stationery, Photocopying and	0	62,000	0	**62,000**	0	62,000	0	**62,000**
221012 Small Office Equipment	0	29,000	0	**29,000**	0	29,000	0	**29,000**
221018 Exchange losses/ gains	0	345,481	0	**345,481**	0	345,481	0	**345,481**
222001 Telecommunications	0	50,000	0	**50,000**	0	50,000	0	**50,000**
222002 Postage and Courier	0	20,000	0	**20,000**	0	20,000	0	**20,000**
222003 Information and communications techn	0	10,000	0	**10,000**	0	10,000	0	**10,000**
223002 Rates	0	0	670,080	**670,080**	0	0	670,080	**670,080**
223003 Rent – (Produced Assets) to private enti	0	1,745,910	0	**1,745,910**	0	1,745,910	0	**1,745,910**
223005 Electricity	0	100,000	335,040	**435,040**	0	100,000	335,040	**435,040**
223006 Water	0	50,520	123,965	**174,485**	0	50,520	123,965	**174,485**
223007 Other Utilities- (fuel, gas, firewood, cha	0	80,000	345,091	**425,091**	0	80,000	345,091	**425,091**
226001 Insurances	0	0	134,016	**134,016**	0	0	134,016	**134,016**
227001 Travel inland	0	150,000	0	**150,000**	0	150,000	0	**150,000**
227002 Travel abroad	0	24,275	0	**24,275**	0	24,275	0	**24,275**
227003 Carriage, Haulage, Freight and transpor	0	5,000	0	**5,000**	0	305,000	0	**305,000**
228001 Maintenance - Civil	0	0	335,040	**335,040**	0	0	335,040	**335,040**
228003 Maintenance – Machinery, Equipment	0	20,000	359,330	**379,330**	0	20,000	359,330	**379,330**
228004 Maintenance – Other	0	0	207,865	**207,865**	0	0	207,865	**207,865**
Total Cost of Output 165201:	***1,545,995***	***5,481,033***	***3,134,707***	***10,161,735***	***1,951,317***	***6,266,503***	***3,134,707***	***11,352,527***
Output:165202 Consulars services								
211103 Allowances	0	252,000	0	**252,000**	0	252,000	0	**252,000**
213001 Medical expenses (To employees)	0	90,000	0	**90,000**	0	90,000	0	**90,000**
221009 Welfare and Entertainment	0	50,000	0	**50,000**	0	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and	0	20,000	0	**20,000**	0	20,000	0	**20,000**
222001 Telecommunications	0	100,000	0	**100,000**	0	100,000	0	**100,000**
223003 Rent – (Produced Assets) to private enti	0	29,000	0	**29,000**	0	29,000	0	**29,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	191,000	0	**191,000**	0	191,000	0	**191,000**
226001 Insurances	0	20,000	0	**20,000**	0	20,000	0	**20,000**
227001 Travel inland	0	15,000	0	**15,000**	0	15,000	0	**15,000**
227002 Travel abroad	0	145,500	0	**145,500**	0	145,500	0	**145,500**
227003 Carriage, Haulage, Freight and transpor	0	75,000	0	**75,000**	0	75,000	0	**75,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	40,000	0	**40,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	20,000	0	**20,000**
228003 Maintenance – Machinery, Equipment	0	10,000	0	**10,000**	0	10,000	0	**10,000**
Total Cost of Output 165202:	***0***	***1,057,500***	***0***	***1,057,500***	***0***	***1,057,500***	***0***	***1,057,500***
Output:165203 Security Council Services								
211103 Allowances	0	237,741	0	**237,741**	0	237,741	0	**237,741**
213001 Medical expenses (To employees)	0	88,870	0	**88,870**	0	88,870	0	**88,870**
221001 Advertising and Public Relations	0	6,854	0	**6,854**	0	6,854	0	**6,854**
221007 Books, Periodicals & Newspapers	0	10,752	0	**10,752**	0	10,752	0	**10,752**
221009 Welfare and Entertainment	0	57,538	0	**57,538**	0	57,538	0	**57,538**
221011 Printing, Stationery, Photocopying and	0	6,427	0	**6,427**	0	6,427	0	**6,427**
222001 Telecommunications	0	10,051	0	**10,051**	0	10,051	0	**10,051**
222002 Postage and Courier	0	5,026	0	**5,026**	0	5,026	0	**5,026**
222003 Information and communications techn	0	7,526	0	**7,526**	0	7,526	0	**7,526**
223003 Rent – (Produced Assets) to private enti	0	463,970	0	**463,970**	0	463,970	0	**463,970**

Vote:201 Mission in New York

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Programme 01 Headquarters New York

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
223005 Electricity	0	24,184	0	**24,184**	0	24,184	0	**24,184**
223006 Water	0	8,376	0	**8,376**	0	8,376	0	**8,376**
226001 Insurances	0	7,402	0	**7,402**	0	7,402	0	**7,402**
227001 Travel inland	0	28,478	0	**28,478**	0	28,478	0	**28,478**
227002 Travel abroad	0	305,000	0	**305,000**	0	305,000	0	**305,000**
227003 Carriage, Haulage, Freight and transpor	0	422,708	0	**422,708**	0	422,708	0	**422,708**
227004 Fuel, Lubricants and Oils	0	24,296	0	**24,296**	0	24,296	0	**24,296**
228002 Maintenance - Vehicles	0	10,800	0	**10,800**	0	10,800	0	**10,800**
228003 Maintenance – Machinery, Equipment	0	6,000	0	**6,000**	0	6,000	0	**6,000**
Total Cost of Output 165203:	***0***	***1,732,000***	***0***	***1,732,000***	***0***	***1,732,000***	***0***	***1,732,000***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	507,747	0	**507,747**	0	857,747	0	**857,747**
213001 Medical expenses (To employees)	0	0	0	**0**	0	200,000	0	**200,000**
221001 Advertising and Public Relations	0	58,690	0	**58,690**	0	58,690	0	**58,690**
223003 Rent – (Produced Assets) to private enti	0	175,000	0	**175,000**	0	461,212	0	**461,212**
223005 Electricity	0	296,000	0	**296,000**	0	296,000	0	**296,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	121,000	0	**121,000**	0	121,000	0	**121,000**
Total Cost of Output 165204:	***0***	***1,158,437***	***0***	***1,158,437***	***0***	***1,994,648***	***0***	***1,994,648***
Total Cost of Outputs Provided	**1,545,995**	**9,428,970**	**3,134,707**	**14,109,672**	**1,951,317**	**11,050,651**	**3,134,707**	**16,136,675**
Total Programme 01	**1,545,995**	**9,428,970**	**3,134,707**	**14,109,672**	**1,951,317**	**11,050,651**	**3,134,707**	**16,136,675**
Total Excluding Arrears and AIA	*1,545,995*	*9,428,970*	*0*	***10,974,965***	*1,951,317*	*11,050,651*	*0*	***13,001,968***

Development Budget Estimates

Project 0398 Strengthening Mission in New York

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165272 Government Buildings and Administrative Infrastructure								
312102 Residential Buildings	0	0	1,954,400	**1,954,400**	0	0	0	**0**
Total Cost of Output 165272:	***0***	***0***	***1,954,400***	***1,954,400***	***0***	***0***		***0***
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	199,800	0	0	**199,800**
Total Cost of Output 165275:	***0***	***0***		***0***	***199,800***	***0***	***0***	***199,800***
Output:165276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	**0**	16,596	0	0	**16,596**
Total Cost of Output 165276:	***0***	***0***		***0***	***16,596***	***0***	***0***	***16,596***
Output:165277 Purchase of machinery								
312202 Machinery and Equipment	0	0	0	**0**	629,265	0	0	**629,265**
Total Cost of Output 165277:	***0***	***0***		***0***	***629,265***	***0***	***0***	***629,265***
Output:165278 Purchase of Furniture and fictures								
312203 Furniture & Fixtures	80,000	0	0	**80,000**	0	0	0	**0**
Total Cost of Output 165278:	***80,000***	***0***	***0***	***80,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**80,000**	**0**	**1,954,400**	**2,034,400**	**845,661**	**0**	**0**	**845,661**
Total Project 0398	**80,000**	**0**	**1,954,400**	**2,034,400**	**845,661**	**0**	**0**	**845,661**
Total Excluding Taxes,Arrears and AIA	*80,000*	*0*	*0*	***80,000***	*845,661*	*0*	*0*	***845,661***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**11,054,965**	**0**	**5,089,107**	**16,144,072**	**13,847,629**		**3,134,707**	**16,982,336**
Total Excluding Taxes, Arrears and AIA	*11,054,965*	*0*	*0*	***11,054,965***	*13,847,629*		*0*	***13,847,629***
Grand Total Vote 201	**11,054,965**	**0**	**5,089,107**	**16,144,072**	**13,847,629**		**3,134,707**	**16,982,336**
Total Excluding Taxes, Arrears and AIA	*11,054,965*	*0*	*0*	***11,054,965***	*13,847,629*		*0*	***13,847,629***

******where AIA is Appropriation in Aid***

Vote:202 Mission in London

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters London	1,077,930	3,433,880	0	**4,511,810**	1,299,723	4,578,125	0	**5,877,848**
Total Recurrent Budget Estimates for Vote Function:	**1,077,930**	**3,433,880**	**0**	**4,511,810**	**1,299,723**	**4,578,125**	**0**	**5,877,848**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0894 Strengthening Mission in England	200,000	0	0	**200,000**	206,239	0	0	**206,239**
Total Development Budget Estimates for Vote Function:	**200,000**	**0**	**0**	**200,000**	**206,239**	**0**	**0**	**206,239**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**4,711,810**	**0**	**0**	**4,711,810**	**6,084,087**	**0**	**0**	**6,084,087**
Total Excluding Taxes, Arrears and AIA	*4,711,810*	*0*	*0*	***4,711,810***	*6,084,087*	*0*	*0*	***6,084,087***
Total Vote 202	**4,711,810**	**0**	**0**	**4,711,810**	**6,084,087**	**0**	**0**	**6,084,087**
Total Excluding Taxes, Arrears and AIA	*4,711,810*	*0*	*0*	***4,711,810***	*6,084,087*	*0*	*0*	***6,084,087***

Vote:202 Mission in London

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***4,511,810***	***0***	***0***	***4,511,810***	***5,877,848***	***0***	***0***	***5,877,848***
211103 Allowances	1,596,097	0	0	**1,596,097**	1,819,547	0	0	**1,819,547**
211105 Missions staff salaries	1,077,930	0	0	**1,077,930**	1,299,723	0	0	**1,299,723**
212201 Social Security Contributions	77,000	0	0	**77,000**	103,000	0	0	**103,000**
213001 Medical expenses (To employees)	77,376	0	0	**77,376**	60,000	0	0	**60,000**
221001 Advertising and Public Relations	20,000	0	0	**20,000**	110,312	0	0	**110,312**
221002 Workshops and Seminars	0	0		**0**	68,254	0	0	**68,254**
221005 Hire of Venue (chairs, projector, etc)	0	0		**0**	68,254	0	0	**68,254**
221007 Books, Periodicals & Newspapers	9,000	0	0	**9,000**	7,000	0	0	**7,000**
221008 Computer supplies and Information Technology (IT)	25,000	0	0	**25,000**	12,572	0	0	**12,572**
221009 Welfare and Entertainment	35,000	0	0	**35,000**	33,601	0	0	**33,601**
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	**30,000**	99,798	0	0	**99,798**
221012 Small Office Equipment	7,000	0	0	**7,000**	7,720	0	0	**7,720**
221018 Exchange losses/ gains	108,916	0	0	**108,916**	73,916	0	0	**73,916**
222001 Telecommunications	52,000	0	0	**52,000**	202,199	0	0	**202,199**
222002 Postage and Courier	13,000	0	0	**13,000**	14,337	0	0	**14,337**
222003 Information and communications technology (ICT)	0	0		**0**	68,254	0	0	**68,254**
223001 Property Expenses	20,000	0	0	**20,000**	22,058	0	0	**22,058**
223002 Rates	30,000	0	0	**30,000**	60,699	0	0	**60,699**
223003 Rent – (Produced Assets) to private entities	738,600	0	0	**738,600**	897,880	0	0	**897,880**
223005 Electricity	221,356	0	0	**221,356**	234,129	0	0	**234,129**
223006 Water	18,260	0	0	**18,260**	26,080	0	0	**26,080**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000	0	0	**40,000**	50,115	0	0	**50,115**
226001 Insurances	45,000	0	0	**45,000**	70,000	0	0	**70,000**
227001 Travel inland	25,000	0	0	**25,000**	129,953	0	0	**129,953**
227002 Travel abroad	104,275	0	0	**104,275**	156,130	0	0	**156,130**
227003 Carriage, Haulage, Freight and transport hire	21,000	0	0	**21,000**	36,000	0	0	**36,000**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	55,144	0	0	**55,144**
228001 Maintenance - Civil	30,000	0	0	**30,000**	33,086	0	0	**33,086**
228002 Maintenance - Vehicles	30,000	0	0	**30,000**	33,086	0	0	**33,086**
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	**10,000**	25,000	0	0	**25,000**
Investment (Capital Purchases)	***200,000***	***0***	***0***	***200,000***	***206,239***	***0***	***0***	***206,239***
312201 Transport Equipment	0	0		**0**	150,000	0	0	**150,000**
312202 Machinery and Equipment	0	0		**0**	56,239	0	0	**56,239**
312203 Furniture & Fixtures	200,000	0	0	**200,000**	0	0		**0**
Grand Total Vote 202	**4,711,810**	**0**	**0**	**4,711,810**	**6,084,087**	**0**	**0**	**6,084,087**
Total Excluding Taxes, Arrears and AIA	*4,711,810*	*0*	*0*	***4,711,810***	*6,084,087*	*0*	*0*	***6,084,087***

Vote:202 Mission in London

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters London

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	1,172,797	0	**1,172,797**	0	1,292,797	0	**1,292,797**
211105 Missions staff salaries	677,930	0	0	**677,930**	899,723	0	0	**899,723**
212201 Social Security Contributions	0	28,000	0	**28,000**	0	54,000	0	**54,000**
213001 Medical expenses (To employees)	0	47,376	0	**47,376**	0	30,000	0	**30,000**
221007 Books, Periodicals & Newspapers	0	9,000	0	**9,000**	0	5,000	0	**5,000**
221008 Computer supplies and Information Tec	0	25,000	0	**25,000**	0	10,000	0	**10,000**
221009 Welfare and Entertainment	0	35,000	0	**35,000**	0	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and	0	30,000	0	**30,000**	0	28,458	0	**28,458**
221012 Small Office Equipment	0	7,000	0	**7,000**	0	7,000	0	**7,000**
221018 Exchange losses/ gains	0	108,916	0	**108,916**	0	73,916	0	**73,916**
222001 Telecommunications	0	52,000	0	**52,000**	0	123,595	0	**123,595**
222002 Postage and Courier	0	13,000	0	**13,000**	0	13,000	0	**13,000**
223002 Rates	0	30,000	0	**30,000**	0	34,607	0	**34,607**
223003 Rent – (Produced Assets) to private enti	0	738,600	0	**738,600**	0	872,880	0	**872,880**
223005 Electricity	0	221,356	0	**221,356**	0	221,356	0	**221,356**
223006 Water	0	18,260	0	**18,260**	0	23,260	0	**23,260**
223007 Other Utilities- (fuel, gas, firewood, cha	0	40,000	0	**40,000**	0	46,000	0	**46,000**
226001 Insurances	0	30,000	0	**30,000**	0	45,000	0	**45,000**
227001 Travel inland	0	25,000	0	**25,000**	0	25,000	0	**25,000**
227002 Travel abroad	0	4,275	0	**4,275**	0	4,275	0	**4,275**
227003 Carriage, Haulage, Freight and transpor	0	21,000	0	**21,000**	0	21,000	0	**21,000**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	50,000	0	**50,000**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	30,000	0	**30,000**
228003 Maintenance – Machinery, Equipment	0	10,000	0	**10,000**	0	10,000	0	**10,000**
Total Cost of Output 165201:	***677,930***	***2,746,580***	***0***	***3,424,510***	***899,723***	***3,051,144***	***0***	***3,950,868***
Output:165202 Consulars services								
211103 Allowances	0	333,300	0	**333,300**	0	323,496	0	**323,496**
211105 Missions staff salaries	400,000	0	0	**400,000**	400,000	0	0	**400,000**
213001 Medical expenses (To employees)	0	30,000	0	**30,000**	0	30,000	0	**30,000**
223001 Property Expenses	0	20,000	0	**20,000**	0	20,000	0	**20,000**
226001 Insurances	0	15,000	0	**15,000**	0	15,000	0	**15,000**
227002 Travel abroad	0	100,000	0	**100,000**	0	100,000	0	**100,000**
228001 Maintenance - Civil	0	30,000	0	**30,000**	0	30,000	0	**30,000**
Total Cost of Output 165202:	***400,000***	***528,300***	***0***	***928,300***	***400,000***	***518,496***	***0***	***918,496***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	90,000	0	**90,000**	0	203,254	0	**203,254**
212201 Social Security Contributions	0	49,000	0	**49,000**	0	49,000	0	**49,000**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	110,312	0	**110,312**
221002 Workshops and Seminars	0	0	0	**0**	0	68,254	0	**68,254**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	68,254	0	**68,254**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	2,000	0	**2,000**
221008 Computer supplies and Information Tec	0	0	0	**0**	0	2,572	0	**2,572**
221009 Welfare and Entertainment	0	0	0	**0**	0	3,601	0	**3,601**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	71,340	0	**71,340**
221012 Small Office Equipment	0	0	0	**0**	0	720	0	**720**
222001 Telecommunications	0	0	0	**0**	0	78,604	0	**78,604**
222002 Postage and Courier	0	0	0	**0**	0	1,337	0	**1,337**
222003 Information and communications techn	0	0	0	**0**	0	68,254	0	**68,254**
223001 Property Expenses	0	0	0	**0**	0	2,058	0	**2,058**
223002 Rates	0	0	0	**0**	0	26,092	0	**26,092**
223003 Rent – (Produced Assets) to private enti	0	0	0	**0**	0	25,000	0	**25,000**
223005 Electricity	0	0	0	**0**	0	12,773	0	**12,773**

Vote:202 Mission in London

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Programme 01 Headquarters London

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
223006 Water	0	0	0	**0**	0	2,820	0	**2,820**
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	0	**0**	0	4,115	0	**4,115**
226001 Insurances	0	0	0	**0**	0	10,000	0	**10,000**
227001 Travel inland	0	0	0	**0**	0	104,953	0	**104,953**
227002 Travel abroad	0	0	0	**0**	0	51,855	0	**51,855**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	0	15,000	0	**15,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	5,144	0	**5,144**
228001 Maintenance - Civil	0	0	0	**0**	0	3,086	0	**3,086**
228002 Maintenance - Vehicles	0	0	0	**0**	0	3,086	0	**3,086**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	15,000	0	**15,000**
Total Cost of Output 165204:	***0***	***159,000***	***0***	***159,000***	***0***	***1,008,485***	***0***	***1,008,485***
Total Cost of Outputs Provided	**1,077,930**	**3,433,880**	**0**	**4,511,810**	**1,299,723**	**4,578,125**	**0**	**5,877,848**
Total Programme 01	**1,077,930**	**3,433,880**	**0**	**4,511,810**	**1,299,723**	**4,578,125**	**0**	**5,877,848**
Total Excluding Arrears and AIA	*1,077,930*	*3,433,880*	*0*	***4,511,810***	*1,299,723*	*4,578,125*	*0*	***5,877,848***

Development Budget Estimates

Project 0894 Strengthening Mission in England

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	150,000	0	0	**150,000**
Total Cost of Output 165275:	***0***	***0***		***0***	***150,000***	***0***	***0***	***150,000***
Output:165277 Purchase of machinery								
312202 Machinery and Equipment	0	0	0	**0**	56,239	0	0	**56,239**
Total Cost of Output 165277:	***0***	***0***		***0***	***56,239***	***0***	***0***	***56,239***
Output:165278 Purchase of Furniture and fictures								
312203 Furniture & Fixtures	200,000	0	0	**200,000**	0	0	0	**0**
Total Cost of Output 165278:	***200,000***	***0***	***0***	***200,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**200,000**	**0**	**0**	**200,000**	**206,239**	**0**	**0**	**206,239**
Total Project 0894	**200,000**	**0**	**0**	**200,000**	**206,239**	**0**	**0**	**206,239**
Total Excluding Taxes,Arrears and AIA	*200,000*	*0*	*0*	***200,000***	*206,239*	*0*	*0*	***206,239***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**4,711,810**	**0**	**0**	**4,711,810**	**6,084,087**		**0**	**6,084,087**
Total Excluding Taxes, Arrears and AIA	*4,711,810*	*0*	*0*	***4,711,810***	*6,084,087*		*0*	***6,084,087***
Grand Total Vote 202	**4,711,810**	**0**	**0**	**4,711,810**	**6,084,087**		**0**	**6,084,087**
Total Excluding Taxes, Arrears and AIA	*4,711,810*	*0*	*0*	***4,711,810***	*6,084,087*		*0*	***6,084,087***

******where AIA is Appropriation in Aid***

Vote:203 Mission in Ottawa

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters Ottawa	770,000	2,978,238	0	**3,748,238**	971,935	3,553,479	0	**4,525,414**
Total Recurrent Budget Estimates for Vote Function:	**770,000**	**2,978,238**	**0**	**3,748,238**	**971,935**	**3,553,479**	**0**	**4,525,414**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0399 Strengthening Mission in Canada	1,200,000	0	0	**1,200,000**	150,000	0	0	**150,000**
Total Development Budget Estimates for Vote Function:	**1,200,000**	**0**	**0**	**1,200,000**	**150,000**	**0**	**0**	**150,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**4,948,238**	**0**	**0**	**4,948,238**	**4,675,414**	**0**	**0**	**4,675,414**
Total Excluding Taxes, Arrears and AIA	*4,948,238*	*0*	*0*	***4,948,238***	*4,675,414*	*0*	*0*	***4,675,414***
Total Vote 203	**4,948,238**	**0**	**0**	**4,948,238**	**4,675,414**	**0**	**0**	**4,675,414**
Total Excluding Taxes, Arrears and AIA	*4,948,238*	*0*	*0*	***4,948,238***	*4,675,414*	*0*	*0*	***4,675,414***

Vote:203 Mission in Ottawa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***3,748,238***	***0***	***0***	***3,748,238***	***4,525,414***	***0***	***0***	***4,525,414***
211103 Allowances	979,288	0	0	**979,288**	1,350,444	0	0	**1,350,444**
211105 Missions staff salaries	770,000	0	0	**770,000**	971,935	0	0	**971,935**
213001 Medical expenses (To employees)	301,535	0	0	**301,535**	332,028	0	0	**332,028**
221001 Advertising and Public Relations	30,000	0	0	**30,000**	11,000	0	0	**11,000**
221002 Workshops and Seminars	6,000	0	0	**6,000**	6,000	0	0	**6,000**
221007 Books, Periodicals & Newspapers	6,000	0	0	**6,000**	6,000	0	0	**6,000**
221008 Computer supplies and Information Technology (IT)	15,000	0	0	**15,000**	20,000	0	0	**20,000**
221009 Welfare and Entertainment	50,000	0	0	**50,000**	30,000	0	0	**30,000**
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	**25,000**	27,107	0	0	**27,107**
221012 Small Office Equipment	3,000	0	0	**3,000**	3,000	0	0	**3,000**
221014 Bank Charges and other Bank related costs	4,000	0	0	**4,000**	4,000	0	0	**4,000**
221018 Exchange losses/ gains	84,479	0	0	**84,479**	0	0		**0**
222001 Telecommunications	62,000	0	0	**62,000**	55,000	0	0	**55,000**
222002 Postage and Courier	5,000	0	0	**5,000**	10,000	0	0	**10,000**
223003 Rent – (Produced Assets) to private entities	910,600	0	0	**910,600**	1,390,000	0	0	**1,390,000**
223004 Guard and Security services	8,000	0	0	**8,000**	10,000	0	0	**10,000**
223005 Electricity	86,820	0	0	**86,820**	50,000	0	0	**50,000**
223006 Water	10,000	0	0	**10,000**	10,000	0	0	**10,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	0	**8,000**	11,000	0	0	**11,000**
226001 Insurances	15,000	0	0	**15,000**	18,900	0	0	**18,900**
227001 Travel inland	100,000	0	0	**100,000**	47,000	0	0	**47,000**
227002 Travel abroad	152,516	0	0	**152,516**	81,000	0	0	**81,000**
227003 Carriage, Haulage, Freight and transport hire	55,000	0	0	**55,000**	10,000	0	0	**10,000**
227004 Fuel, Lubricants and Oils	29,000	0	0	**29,000**	33,000	0	0	**33,000**
228001 Maintenance - Civil	8,000	0	0	**8,000**	8,000	0	0	**8,000**
228002 Maintenance - Vehicles	24,000	0	0	**24,000**	30,000	0	0	**30,000**
Investment (Capital Purchases)	***1,200,000***	***0***	***0***	***1,200,000***	***150,000***	***0***	***0***	***150,000***
312101 Non-Residential Buildings	1,000,000	0	0	**1,000,000**	0	0		**0**
312201 Transport Equipment	200,000	0	0	**200,000**	150,000	0	0	**150,000**
Grand Total Vote 203	**4,948,238**	**0**	**0**	4,948,238	**4,675,414**	**0**	**0**	4,675,414
Total Excluding Taxes, Arrears and AIA	*4,948,238*	*0*	*0*	***4,948,238***	*4,675,414*	*0*	*0*	***4,675,414***

Vote:203 Mission in Ottawa

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Ottawa

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	923,288	0	**923,288**	0	944,784	0	**944,784**
211105 Missions staff salaries	770,000	0	0	**770,000**	971,935	0	0	**971,935**
213001 Medical expenses (To employees)	0	271,535	0	**271,535**	0	332,028	0	**332,028**
221001 Advertising and Public Relations	0	0	0	**0**	0	5,000	0	**5,000**
221002 Workshops and Seminars	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221007 Books, Periodicals & Newspapers	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221012 Small Office Equipment	0	0	0	**0**	0	3,000	0	**3,000**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	4,000	0	**4,000**
221018 Exchange losses/ gains	0	84,479	0	**84,479**	0	0	0	**0**
222002 Postage and Courier	0	5,000	0	**5,000**	0	5,000	0	**5,000**
223003 Rent – (Produced Assets) to private enti	0	721,600	0	**721,600**	0	695,000	0	**695,000**
223005 Electricity	0	38,820	0	**38,820**	0	0	0	**0**
227001 Travel inland	0	100,000	0	**100,000**	0	47,000	0	**47,000**
227002 Travel abroad	0	152,516	0	**152,516**	0	81,000	0	**81,000**
227003 Carriage, Haulage, Freight and transpor	0	55,000	0	**55,000**	0	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	29,000	0	**29,000**	0	33,000	0	**33,000**
228002 Maintenance - Vehicles	0	24,000	0	**24,000**	0	30,000	0	**30,000**
Total Cost of Output 165201:	***770,000***	***2,417,238***	***0***	***3,187,238***	***971,935***	***2,201,812***	***0***	***3,173,746***
Output:165202 Consulars services								
211103 Allowances	0	11,000	0	**11,000**	0	186,000	0	**186,000**
213001 Medical expenses (To employees)	0	30,000	0	**30,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	19,000	0	**19,000**	0	0	0	**0**
221008 Computer supplies and Information Tec	0	15,000	0	**15,000**	0	20,000	0	**20,000**
221009 Welfare and Entertainment	0	50,000	0	**50,000**	0	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and	0	25,000	0	**25,000**	0	27,107	0	**27,107**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	0	0	**0**
221014 Bank Charges and other Bank related c	0	4,000	0	**4,000**	0	0	0	**0**
222001 Telecommunications	0	62,000	0	**62,000**	0	55,000	0	**55,000**
223003 Rent – (Produced Assets) to private enti	0	189,000	0	**189,000**	0	695,000	0	**695,000**
223005 Electricity	0	22,000	0	**22,000**	0	24,000	0	**24,000**
223006 Water	0	10,000	0	**10,000**	0	10,000	0	**10,000**
226001 Insurances	0	15,000	0	**15,000**	0	18,900	0	**18,900**
Total Cost of Output 165202:	***0***	***455,000***	***0***	***455,000***	***0***	***1,066,007***	***0***	***1,066,007***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	45,000	0	**45,000**	0	219,660	0	**219,660**
221001 Advertising and Public Relations	0	11,000	0	**11,000**	0	6,000	0	**6,000**
222002 Postage and Courier	0	0	0	**0**	0	5,000	0	**5,000**
223004 Guard and Security services	0	8,000	0	**8,000**	0	10,000	0	**10,000**
223005 Electricity	0	26,000	0	**26,000**	0	26,000	0	**26,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	8,000	0	**8,000**	0	11,000	0	**11,000**
228001 Maintenance - Civil	0	8,000	0	**8,000**	0	8,000	0	**8,000**
Total Cost of Output 165204:	***0***	***106,000***	***0***	***106,000***	***0***	***285,660***	***0***	***285,660***
Total Cost of Outputs Provided	**770,000**	**2,978,238**	**0**	**3,748,238**	**971,935**	**3,553,479**	**0**	**4,525,414**
Total Programme 01	**770,000**	**2,978,238**	**0**	**3,748,238**	**971,935**	**3,553,479**	**0**	**4,525,414**
Total Excluding Arrears and AIA	*770,000*	*2,978,238*	*0*	***3,748,238***	*971,935*	*3,553,479*	*0*	***4,525,414***

Development Budget Estimates

Project 0399 Strengthening Mission in Canada

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,000,000	0	0	**1,000,000**	0	0	0	**0**

Vote:203 Mission in Ottawa

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0399 Strengthening Mission in Canada

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Output 165272:	***1,000,000***	***0***	***0***	***1,000,000***	***0***	***0***		***0***
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	200,000	0	0	**200,000**	150,000	0	0	**150,000**
Total Cost of Output 165275:	***200,000***	***0***	***0***	***200,000***	***150,000***	***0***	***0***	***150,000***
Total Cost of Capital Purchases	**1,200,000**	**0**	**0**	**1,200,000**	**150,000**	**0**	**0**	**150,000**
Total Project 0399	**1,200,000**	**0**	**0**	**1,200,000**	**150,000**	**0**	**0**	**150,000**
Total Excluding Taxes,Arrears and AIA	*1,200,000*	*0*	*0*	***1,200,000***	*150,000*	*0*	*0*	***150,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**4,948,238**	**0**	**0**	**4,948,238**	**4,675,414**		**0**	**4,675,414**
Total Excluding Taxes, Arrears and AIA	*4,948,238*	*0*	*0*	***4,948,238***	*4,675,414*		*0*	***4,675,414***
Grand Total Vote 203	**4,948,238**	**0**	**0**	**4,948,238**	**4,675,414**		**0**	**4,675,414**
Total Excluding Taxes, Arrears and AIA	*4,948,238*	*0*	*0*	***4,948,238***	*4,675,414*		*0*	***4,675,414***

******where AIA is Appropriation in Aid***

Vote:204 Mission in New Delhi

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters New Delhi	249,000	3,106,643	0	**3,355,643**	305,552	3,962,584	0	**4,268,136**
Total Recurrent Budget Estimates for Vote Function:	**249,000**	**3,106,643**	**0**	**3,355,643**	**305,552**	**3,962,584**	**0**	**4,268,136**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0893 Strengthening Mission in India	100,000	0	0	**100,000**	250,000	0	0	**250,000**
Total Development Budget Estimates for Vote Function:	**100,000**	**0**	**0**	**100,000**	**250,000**	**0**	**0**	**250,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**3,455,643**	**0**	**0**	**3,455,643**	**4,518,136**	**0**	**0**	**4,518,136**
Total Excluding Taxes, Arrears and AIA	*3,455,643*	*0*	*0*	***3,455,643***	*4,518,136*	*0*	*0*	***4,518,136***
Total Vote 204	**3,455,643**	**0**	**0**	**3,455,643**	**4,518,136**	**0**	**0**	**4,518,136**
Total Excluding Taxes, Arrears and AIA	*3,455,643*	*0*	*0*	***3,455,643***	*4,518,136*	*0*	*0*	***4,518,136***

Vote:204 Mission in New Delhi

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***3,355,643***	***0***	***0***	***3,355,643***	***4,268,136***	***0***	***0***	***4,268,136***
211103 Allowances	718,610	0	0	**718,610**	1,018,192	0	0	**1,018,192**
211105 Missions staff salaries	249,000	0	0	**249,000**	305,552	0	0	**305,552**
212201 Social Security Contributions	16,000	0	0	**16,000**	30,555	0	0	**30,555**
213001 Medical expenses (To employees)	147,376	0	0	**147,376**	106,854	0	0	**106,854**
221001 Advertising and Public Relations	15,000	0	0	**15,000**	161,250	0	0	**161,250**
221002 Workshops and Seminars	0	0		**0**	15,305	0	0	**15,305**
221005 Hire of Venue (chairs, projector, etc)	0	0		**0**	30,610	0	0	**30,610**
221007 Books, Periodicals & Newspapers	1,809	0	0	**1,809**	1,888	0	0	**1,888**
221008 Computer supplies and Information Technology (IT)	10,001	0	0	**10,001**	37,221	0	0	**37,221**
221009 Welfare and Entertainment	10,000	0	0	**10,000**	18,774	0	0	**18,774**
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	**16,000**	41,745	0	0	**41,745**
221018 Exchange losses/ gains	69,216	0	0	**69,216**	72,244	0	0	**72,244**
222001 Telecommunications	23,000	0	0	**23,000**	31,658	0	0	**31,658**
222002 Postage and Courier	4,000	0	0	**4,000**	4,175	0	0	**4,175**
223001 Property Expenses	2,800	0	0	**2,800**	25,050	0	0	**25,050**
223003 Rent – (Produced Assets) to private entities	1,478,000	0	0	**1,478,000**	1,584,093	0	0	**1,584,093**
223004 Guard and Security services	132,840	0	0	**132,840**	43,837	0	0	**43,837**
223005 Electricity	224,900	0	0	**224,900**	186,830	0	0	**186,830**
223006 Water	25,100	0	0	**25,100**	10,437	0	0	**10,437**
226001 Insurances	10,000	0	0	**10,000**	10,437	0	0	**10,437**
227001 Travel inland	28,501	0	0	**28,501**	158,403	0	0	**158,403**
227002 Travel abroad	129,489	0	0	**129,489**	267,183	0	0	**267,183**
227004 Fuel, Lubricants and Oils	34,000	0	0	**34,000**	53,231	0	0	**53,231**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	52,611	0	0	**52,611**
Investment (Capital Purchases)	***100,000***	***0***	***0***	***100,000***	***250,000***	***0***	***0***	***250,000***
312201 Transport Equipment	0	0		**0**	150,000	0	0	**150,000**
312203 Furniture & Fixtures	100,000	0	0	**100,000**	100,000	0	0	**100,000**
Grand Total Vote 204	**3,455,643**	**0**	**0**	**3,455,643**	**4,518,136**	**0**	**0**	**4,518,136**
Total Excluding Taxes, Arrears and AIA	*3,455,643*	*0*	*0*	***3,455,643***	*4,518,136*	*0*	*0*	***4,518,136***

Vote:204 Mission in New Delhi

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters New Delhi

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	385,610	0	**385,610**	0	662,234	0	**662,234**
211105 Missions staff salaries	249,000	0	0	**249,000**	305,552	0	0	**305,552**
213001 Medical expenses (To employees)	0	122,376	0	**122,376**	0	91,854	0	**91,854**
221007 Books, Periodicals & Newspapers	0	1,809	0	**1,809**	0	1,888	0	**1,888**
221008 Computer supplies and Information Tec	0	10,001	0	**10,001**	0	10,437	0	**10,437**
221018 Exchange losses/ gains	0	69,216	0	**69,216**	0	72,244	0	**72,244**
222001 Telecommunications	0	23,000	0	**23,000**	0	24,006	0	**24,006**
222002 Postage and Courier	0	4,000	0	**4,000**	0	4,175	0	**4,175**
223003 Rent – (Produced Assets) to private enti	0	1,371,080	0	**1,371,080**	0	1,263,333	0	**1,263,333**
223004 Guard and Security services	0	132,840	0	**132,840**	0	43,837	0	**43,837**
223005 Electricity	0	192,000	0	**192,000**	0	153,930	0	**153,930**
223006 Water	0	25,100	0	**25,100**	0	10,437	0	**10,437**
226001 Insurances	0	10,000	0	**10,000**	0	10,437	0	**10,437**
227001 Travel inland	0	28,501	0	**28,501**	0	139,272	0	**139,272**
227002 Travel abroad	0	129,489	0	**129,489**	0	152,396	0	**152,396**
Total Cost of Output 165201:	***249,000***	***2,505,023***	***0***	***2,754,023***	***305,552***	***2,640,482***	***0***	***2,946,034***
Output:165202 Consulars services								
211103 Allowances	0	254,000	0	**254,000**	0	254,000	0	**254,000**
212201 Social Security Contributions	0	16,000	0	**16,000**	0	30,555	0	**30,555**
213001 Medical expenses (To employees)	0	10,000	0	**10,000**	0	0	0	**0**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	18,774	0	**18,774**
221011 Printing, Stationery, Photocopying and	0	16,000	0	**16,000**	0	18,787	0	**18,787**
223001 Property Expenses	0	2,800	0	**2,800**	0	25,050	0	**25,050**
227004 Fuel, Lubricants and Oils	0	34,000	0	**34,000**	0	53,231	0	**53,231**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	52,611	0	**52,611**
Total Cost of Output 165202:	***0***	***352,800***	***0***	***352,800***	***0***	***453,009***	***0***	***453,009***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	79,000	0	**79,000**	0	101,957	0	**101,957**
213001 Medical expenses (To employees)	0	15,000	0	**15,000**	0	15,000	0	**15,000**
221001 Advertising and Public Relations	0	15,000	0	**15,000**	0	161,250	0	**161,250**
221002 Workshops and Seminars	0	0	0	**0**	0	15,305	0	**15,305**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	30,610	0	**30,610**
221008 Computer supplies and Information Tec	0	0	0	**0**	0	26,784	0	**26,784**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	22,957	0	**22,957**
222001 Telecommunications	0	0	0	**0**	0	7,652	0	**7,652**
223003 Rent – (Produced Assets) to private enti	0	106,920	0	**106,920**	0	320,760	0	**320,760**
223005 Electricity	0	32,900	0	**32,900**	0	32,900	0	**32,900**
227001 Travel inland	0	0	0	**0**	0	19,131	0	**19,131**
227002 Travel abroad	0	0	0	**0**	0	114,787	0	**114,787**
Total Cost of Output 165204:	***0***	***248,820***	***0***	***248,820***	***0***	***869,093***	***0***	***869,093***
Total Cost of Outputs Provided	**249,000**	**3,106,643**	**0**	**3,355,643**	**305,552**	**3,962,584**	**0**	**4,268,136**
Total Programme 01	**249,000**	**3,106,643**	**0**	**3,355,643**	**305,552**	**3,962,584**	**0**	**4,268,136**
Total Excluding Arrears and AIA	*249,000*	*3,106,643*	*0*	***3,355,643***	*305,552*	*3,962,584*	*0*	***4,268,136***

Development Budget Estimates

Project 0893 Strengthening Mission in India

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	150,000	0	0	**150,000**
Total Cost of Output 165275:	***0***	***0***		***0***	***150,000***	***0***	***0***	***150,000***
Output:165278 Purchase of Furniture and fictures								

Vote:204 Mission in New Delhi

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0893 Strengthening Mission in India

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312203 Furniture & Fixtures	100,000	0	0	**100,000**	100,000	0	0	**100,000**
Total Cost of Output 165278:	***100,000***	***0***	***0***	***100,000***	***100,000***	***0***	***0***	***100,000***
Total Cost of Capital Purchases	**100,000**	**0**	**0**	**100,000**	**250,000**	**0**	**0**	**250,000**
Total Project 0893	**100,000**	**0**	**0**	**100,000**	**250,000**	**0**	**0**	**250,000**
Total Excluding Taxes,Arrears and AIA	*100,000*	*0*	*0*	***100,000***	*250,000*	*0*	*0*	***250,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**3,455,643**	**0**	**0**	**3,455,643**	**4,518,136**		**0**	**4,518,136**
Total Excluding Taxes, Arrears and AIA	*3,455,643*	*0*	*0*	***3,455,643***	*4,518,136*		*0*	***4,518,136***
Grand Total Vote 204	**3,455,643**	**0**	**0**	**3,455,643**	**4,518,136**		**0**	**4,518,136**
Total Excluding Taxes, Arrears and AIA	*3,455,643*	*0*	*0*	***3,455,643***	*4,518,136*		*0*	***4,518,136***

******where AIA is Appropriation in Aid***

Vote:205 Mission in Cairo

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters Cairo	436,749	1,561,885	0	**1,998,634**	544,097	1,798,399	0	**2,342,496**
Total Recurrent Budget Estimates for Vote Function:	**436,749**	**1,561,885**	**0**	**1,998,634**	**544,097**	**1,798,399**	**0**	**2,342,496**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1064 Strengthening Mission in Egypt	0	0		**0**	728,296	0	0	**728,296**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**728,296**	**0**	**0**	**728,296**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**1,998,634**	**0**	**0**	**1,998,634**	**3,070,792**	**0**	**0**	**3,070,792**
Total Excluding Taxes, Arrears and AIA	*1,998,634*	*0*	*0*	***1,998,634***	*3,070,792*	*0*	*0*	***3,070,792***
Total Vote 205	**1,998,634**	**0**	**0**	**1,998,634**	**3,070,792**	**0**	**0**	**3,070,792**
Total Excluding Taxes, Arrears and AIA	*1,998,634*	*0*	*0*	***1,998,634***	*3,070,792*	*0*	*0*	***3,070,792***

Vote:205 Mission in Cairo

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***1,998,634***	***0***	***0***	***1,998,634***	***2,342,496***	***0***	***0***	***2,342,496***
211103 Allowances	608,618	0	0	**608,618**	633,033	0	0	**633,033**
211105 Missions staff salaries	436,749	0	0	**436,749**	544,097	0	0	**544,097**
212201 Social Security Contributions	234,000	0	0	**234,000**	157,464	0	0	**157,464**
213001 Medical expenses (To employees)	64,376	0	0	**64,376**	84,376	0	0	**84,376**
221001 Advertising and Public Relations	6,000	0	0	**6,000**	6,000	0	0	**6,000**
221002 Workshops and Seminars	7,500	0	0	**7,500**	7,500	0	0	**7,500**
221003 Staff Training	4,200	0	0	**4,200**	4,200	0	0	**4,200**
221009 Welfare and Entertainment	29,000	0	0	**29,000**	39,000	0	0	**39,000**
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	**15,000**	15,000	0	0	**15,000**
221018 Exchange losses/ gains	49,720	0	0	**49,720**	49,720	0	0	**49,720**
222001 Telecommunications	34,500	0	0	**34,500**	54,500	0	0	**54,500**
222002 Postage and Courier	11,000	0	0	**11,000**	11,000	0	0	**11,000**
223001 Property Expenses	20,000	0	0	**20,000**	20,000	0	0	**20,000**
223003 Rent – (Produced Assets) to private entities	238,680	0	0	**238,680**	375,216	0	0	**375,216**
223004 Guard and Security services	7,500	0	0	**7,500**	17,500	0	0	**17,500**
223005 Electricity	20,000	0	0	**20,000**	40,000	0	0	**40,000**
223006 Water	23,400	0	0	**23,400**	25,000	0	0	**25,000**
226001 Insurances	9,400	0	0	**9,400**	14,400	0	0	**14,400**
227001 Travel inland	68,000	0	0	**68,000**	68,000	0	0	**68,000**
227002 Travel abroad	37,990	0	0	**37,990**	57,990	0	0	**57,990**
227003 Carriage, Haulage, Freight and transport hire	34,500	0	0	**34,500**	80,000	0	0	**80,000**
227004 Fuel, Lubricants and Oils	16,000	0	0	**16,000**	16,000	0	0	**16,000**
228002 Maintenance - Vehicles	22,500	0	0	**22,500**	22,500	0	0	**22,500**
Investment (Capital Purchases)	***0***	***0***		***0***	***728,296***	***0***	***0***	***728,296***
312101 Non-Residential Buildings	0	0		**0**	162,296	0	0	**162,296**
312102 Residential Buildings	0	0		**0**	366,000	0	0	**366,000**
312201 Transport Equipment	0	0		**0**	150,000	0	0	**150,000**
312202 Machinery and Equipment	0	0		**0**	50,000	0	0	**50,000**
Grand Total Vote 205	**1,998,634**	**0**	**0**	**1,998,634**	**3,070,792**	**0**	**0**	**3,070,792**
Total Excluding Taxes, Arrears and AIA	*1,998,634*	*0*	*0*	***1,998,634***	*3,070,792*	*0*	*0*	***3,070,792***

Vote:205 Mission in Cairo

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Cairo

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	473,618	0	**473,618**	0	498,033	0	**498,033**
211105 Missions staff salaries	436,749	0	0	**436,749**	544,097	0	0	**544,097**
212201 Social Security Contributions	0	224,000	0	**224,000**	0	147,464	0	**147,464**
213001 Medical expenses (To employees)	0	37,376	0	**37,376**	0	57,376	0	**57,376**
221003 Staff Training	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221011 Printing, Stationery, Photocopying and	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221018 Exchange losses/ gains	0	49,720	0	**49,720**	0	49,720	0	**49,720**
222001 Telecommunications	0	20,000	0	**20,000**	0	40,000	0	**40,000**
223003 Rent – (Produced Assets) to private enti	0	191,080	0	**191,080**	0	327,616	0	**327,616**
223006 Water	0	17,100	0	**17,100**	0	18,700	0	**18,700**
227001 Travel inland	0	68,000	0	**68,000**	0	68,000	0	**68,000**
227002 Travel abroad	0	37,990	0	**37,990**	0	57,990	0	**57,990**
227003 Carriage, Haulage, Freight and transpor	0	34,500	0	**34,500**	0	80,000	0	**80,000**
228002 Maintenance - Vehicles	0	22,500	0	**22,500**	0	22,500	0	**22,500**
Total Cost of Output 165201:	***436,749***	***1,182,885***	***0***	***1,619,634***	***544,097***	***1,374,399***	***0***	***1,918,496***
Output:165202 Consulars services								
211103 Allowances	0	65,000	0	**65,000**	0	65,000	0	**65,000**
212201 Social Security Contributions	0	10,000	0	**10,000**	0	10,000	0	**10,000**
213001 Medical expenses (To employees)	0	27,000	0	**27,000**	0	27,000	0	**27,000**
221001 Advertising and Public Relations	0	2,500	0	**2,500**	0	2,500	0	**2,500**
221002 Workshops and Seminars	0	7,500	0	**7,500**	0	7,500	0	**7,500**
221003 Staff Training	0	2,200	0	**2,200**	0	2,200	0	**2,200**
221009 Welfare and Entertainment	0	29,000	0	**29,000**	0	39,000	0	**39,000**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	10,000	0	**10,000**
222001 Telecommunications	0	14,500	0	**14,500**	0	14,500	0	**14,500**
222002 Postage and Courier	0	11,000	0	**11,000**	0	11,000	0	**11,000**
223001 Property Expenses	0	20,000	0	**20,000**	0	20,000	0	**20,000**
223003 Rent – (Produced Assets) to private enti	0	27,600	0	**27,600**	0	27,600	0	**27,600**
223004 Guard and Security services	0	7,500	0	**7,500**	0	17,500	0	**17,500**
223005 Electricity	0	20,000	0	**20,000**	0	40,000	0	**40,000**
223006 Water	0	6,300	0	**6,300**	0	6,300	0	**6,300**
226001 Insurances	0	9,400	0	**9,400**	0	14,400	0	**14,400**
227004 Fuel, Lubricants and Oils	0	16,000	0	**16,000**	0	16,000	0	**16,000**
Total Cost of Output 165202:	***0***	***285,500***	***0***	***285,500***	***0***	***330,500***	***0***	***330,500***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	70,000	0	**70,000**	0	70,000	0	**70,000**
221001 Advertising and Public Relations	0	3,500	0	**3,500**	0	3,500	0	**3,500**
223003 Rent – (Produced Assets) to private enti	0	20,000	0	**20,000**	0	20,000	0	**20,000**
Total Cost of Output 165204:	***0***	***93,500***	***0***	***93,500***	***0***	***93,500***	***0***	***93,500***
Total Cost of Outputs Provided	**436,749**	**1,561,885**	**0**	**1,998,634**	**544,097**	**1,798,399**	**0**	**2,342,496**
Total Programme 01	**436,749**	**1,561,885**	**0**	**1,998,634**	**544,097**	**1,798,399**	**0**	**2,342,496**
Total Excluding Arrears and AIA	*436,749*	*1,561,885*	*0*	***1,998,634***	*544,097*	*1,798,399*	*0*	***2,342,496***

Development Budget Estimates

Project 1064 Strengthening Mission in Egypt

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	**0**	162,296	0	0	**162,296**
312102 Residential Buildings	0	0	0	**0**	366,000	0	0	**366,000**
Total Cost of Output 165272:	***0***	***0***		***0***	***528,296***	***0***	***0***	***528,296***
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								

Vote:205 Mission in Cairo

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 1064 Strengthening Mission in Egypt

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312201 Transport Equipment	0	0	0	**0**	150,000	0	0	**150,000**
Total Cost of Output 165275:	***0***	***0***		***0***	***150,000***	***0***	***0***	***150,000***
Output:165277 Purchase of machinery								
312202 Machinery and Equipment	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 165277:	***0***	***0***		***0***	***50,000***	***0***	***0***	***50,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**728,296**	**0**	**0**	**728,296**
Total Project 1064	**0**	**0**		**0**	**728,296**	**0**	**0**	**728,296**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*728,296*	*0*	*0*	***728,296***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**1,998,634**	**0**	**0**	**1,998,634**	**3,070,792**		**0**	**3,070,792**
Total Excluding Taxes, Arrears and AIA	*1,998,634*	*0*	*0*	***1,998,634***	*3,070,792*		*0*	***3,070,792***
Grand Total Vote 205	**1,998,634**	**0**	**0**	**1,998,634**	**3,070,792**		**0**	**3,070,792**
Total Excluding Taxes, Arrears and AIA	*1,998,634*	*0*	*0*	***1,998,634***	*3,070,792*		*0*	***3,070,792***

******where AIA is Appropriation in Aid***

Vote:206 Mission in Nairobi

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters Nairobi	243,351	2,016,152	0	**2,259,503**	305,936	2,676,064	0	**2,982,001**
Total Recurrent Budget Estimates for Vote Function:	**243,351**	**2,016,152**	**0**	2,259,503	**305,936**	**2,676,064**	**0**	**2,982,001**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0892 Strengthening Mission in Kenya	2,000,000	0	0	**2,000,000**	320,000	0	0	**320,000**
Total Development Budget Estimates for Vote Function:	**2,000,000**	**0**	**0**	2,000,000	**320,000**	**0**	**0**	**320,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**4,259,503**	**0**	**0**	4,259,503	**3,302,001**	**0**	**0**	**3,302,001**
Total Excluding Taxes, Arrears and AIA	*4,259,503*	*0*	*0*	***4,259,503***	*3,302,001*	*0*	*0*	***3,302,001***
Total Vote 206	**4,259,503**	**0**	**0**	4,259,503	**3,302,001**	**0**	**0**	**3,302,001**
Total Excluding Taxes, Arrears and AIA	*4,259,503*	*0*	*0*	***4,259,503***	*3,302,001*	*0*	*0*	***3,302,001***

Vote:206 Mission in Nairobi

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***2,259,503***	***0***	***0***	***2,259,503***	***2,982,001***	***0***	***0***	***2,982,001***
211103 Allowances	979,519	0	0	**979,519**	1,110,519	0	0	**1,110,519**
211105 Missions staff salaries	243,351	0	0	**243,351**	305,936	0	0	**305,936**
212201 Social Security Contributions	0	0		**0**	90,979	0	0	**90,979**
213001 Medical expenses (To employees)	76,330	0	0	**76,330**	107,184	0	0	**107,184**
221001 Advertising and Public Relations	9,068	0	0	**9,068**	35,744	0	0	**35,744**
221002 Workshops and Seminars	20,000	0	0	**20,000**	128,571	0	0	**128,571**
221007 Books, Periodicals & Newspapers	9,382	0	0	**9,382**	21,382	0	0	**21,382**
221009 Welfare and Entertainment	53,292	0	0	**53,292**	137,059	0	0	**137,059**
221011 Printing, Stationery, Photocopying and Binding	23,400	0	0	**23,400**	37,880	0	0	**37,880**
221012 Small Office Equipment	8,190	0	0	**8,190**	11,690	0	0	**11,690**
221018 Exchange losses/ gains	73,277	0	0	**73,277**	28,472	0	0	**28,472**
222001 Telecommunications	51,892	0	0	**51,892**	56,092	0	0	**56,092**
222002 Postage and Courier	0	0		**0**	10,704	0	0	**10,704**
223001 Property Expenses	4,693	0	0	**4,693**	4,693	0	0	**4,693**
223003 Rent – (Produced Assets) to private entities	250,199	0	0	**250,199**	293,868	0	0	**293,868**
223004 Guard and Security services	120,000	0	0	**120,000**	157,636	0	0	**157,636**
223005 Electricity	37,263	0	0	**37,263**	37,263	0	0	**37,263**
223006 Water	11,699	0	0	**11,699**	31,699	0	0	**31,699**
226001 Insurances	27,272	0	0	**27,272**	35,272	0	0	**35,272**
227001 Travel inland	55,957	0	0	**55,957**	79,309	0	0	**79,309**
227002 Travel abroad	60,106	0	0	**60,106**	102,286	0	0	**102,286**
227003 Carriage, Haulage, Freight and transport hire	60,617	0	0	**60,617**	73,617	0	0	**73,617**
227004 Fuel, Lubricants and Oils	29,483	0	0	**29,483**	34,043	0	0	**34,043**
228001 Maintenance - Civil	20,000	0	0	**20,000**	15,000	0	0	**15,000**
228002 Maintenance - Vehicles	34,513	0	0	**34,513**	35,104	0	0	**35,104**
Investment (Capital Purchases)	***2,000,000***	***0***	***0***	***2,000,000***	***320,000***	***0***	***0***	***320,000***
312101 Non-Residential Buildings	2,000,000	0	0	**2,000,000**	0	0		**0**
312201 Transport Equipment	0	0		**0**	150,000	0	0	**150,000**
312202 Machinery and Equipment	0	0		**0**	70,000	0	0	**70,000**
312203 Furniture & Fixtures	0	0		**0**	100,000	0	0	**100,000**
Grand Total Vote 206	**4,259,503**	**0**	**0**	**4,259,503**	**3,302,001**	**0**	**0**	**3,302,001**
Total Excluding Taxes, Arrears and AIA	*4,259,503*	*0*	*0*	***4,259,503***	*3,302,001*	*0*	*0*	***3,302,001***

Vote:206 Mission in Nairobi

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Nairobi

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	790,104	0	**790,104**	0	1,100,519	0	**1,100,519**
211105 Missions staff salaries	243,351	0	0	**243,351**	305,936	0	0	**305,936**
212201 Social Security Contributions	0	0	0	**0**	0	90,979	0	**90,979**
213001 Medical expenses (To employees)	0	62,900	0	**62,900**	0	107,184	0	**107,184**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	9,382	0	**9,382**	0	9,382	0	**9,382**
221018 Exchange losses/ gains	0	73,277	0	**73,277**	0	28,472	0	**28,472**
223003 Rent – (Produced Assets) to private enti	0	85,678	0	**85,678**	0	146,934	0	**146,934**
223004 Guard and Security services	0	120,000	0	**120,000**	0	154,636	0	**154,636**
223005 Electricity	0	14,288	0	**14,288**	0	18,632	0	**18,632**
227001 Travel inland	0	55,957	0	**55,957**	0	71,957	0	**71,957**
227002 Travel abroad	0	60,106	0	**60,106**	0	90,106	0	**90,106**
227003 Carriage, Haulage, Freight and transpor	0	60,617	0	**60,617**	0	73,617	0	**73,617**
227004 Fuel, Lubricants and Oils	0	29,483	0	**29,483**	0	29,483	0	**29,483**
228002 Maintenance - Vehicles	0	34,513	0	**34,513**	0	35,104	0	**35,104**
Total Cost of Output 165201:	***243,351***	***1,416,305***	***0***	***1,659,656***	***305,936***	***1,957,004***	***0***	***2,262,940***
Output:165202 Consulars services								
221001 Advertising and Public Relations	0	4,068	0	**4,068**	0	9,068	0	**9,068**
221009 Welfare and Entertainment	0	53,292	0	**53,292**	0	63,292	0	**63,292**
221011 Printing, Stationery, Photocopying and	0	23,400	0	**23,400**	0	33,400	0	**33,400**
221012 Small Office Equipment	0	8,190	0	**8,190**	0	8,190	0	**8,190**
222001 Telecommunications	0	51,892	0	**51,892**	0	51,892	0	**51,892**
222002 Postage and Courier	0	0	0	**0**	0	6,704	0	**6,704**
223001 Property Expenses	0	4,693	0	**4,693**	0	4,693	0	**4,693**
223003 Rent – (Produced Assets) to private enti	0	64,441	0	**64,441**	0	146,934	0	**146,934**
223005 Electricity	0	14,625	0	**14,625**	0	18,632	0	**18,632**
223006 Water	0	11,699	0	**11,699**	0	31,699	0	**31,699**
226001 Insurances	0	27,272	0	**27,272**	0	35,272	0	**35,272**
228001 Maintenance - Civil	0	20,000	0	**20,000**	0	15,000	0	**15,000**
Total Cost of Output 165202:	***0***	***283,572***	***0***	***283,572***	***0***	***424,775***	***0***	***424,775***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	189,415	0	**189,415**	0	10,000	0	**10,000**
213001 Medical expenses (To employees)	0	13,430	0	**13,430**	0	0	0	**0**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	26,676	0	**26,676**
221002 Workshops and Seminars	0	0	0	**0**	0	128,571	0	**128,571**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	12,000	0	**12,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	73,767	0	**73,767**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	4,480	0	**4,480**
221012 Small Office Equipment	0	0	0	**0**	0	3,500	0	**3,500**
222001 Telecommunications	0	0	0	**0**	0	4,200	0	**4,200**
222002 Postage and Courier	0	0	0	**0**	0	4,000	0	**4,000**
223003 Rent – (Produced Assets) to private enti	0	100,080	0	**100,080**	0	0	0	**0**
223004 Guard and Security services	0	0	0	**0**	0	3,000	0	**3,000**
223005 Electricity	0	8,350	0	**8,350**	0	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	7,352	0	**7,352**
227002 Travel abroad	0	0	0	**0**	0	12,180	0	**12,180**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	4,560	0	**4,560**
Total Cost of Output 165204:	***0***	***316,275***	***0***	***316,275***	***0***	***294,286***	***0***	***294,286***
Total Cost of Outputs Provided	**243,351**	**2,016,152**	**0**	**2,259,503**	**305,936**	**2,676,064**	**0**	**2,982,001**
Total Programme 01	**243,351**	**2,016,152**	**0**	**2,259,503**	**305,936**	**2,676,064**	**0**	**2,982,001**
Total Excluding Arrears and AIA	*243,351*	*2,016,152*	*0*	***2,259,503***	*305,936*	*2,676,064*	*0*	***2,982,001***

Development Budget Estimates

Vote:206 Mission in Nairobi

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0892 Strengthening Mission in Kenya

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	2,000,000	0	0	**2,000,000**	0	0	0	**0**
Total Cost of Output 165272:	***2,000,000***	***0***	***0***	***2,000,000***	***0***	***0***		***0***
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	150,000	0	0	**150,000**
Total Cost of Output 165275:	***0***	***0***		***0***	***150,000***	***0***	***0***	***150,000***
Output:165277 Purchase of machinery								
312202 Machinery and Equipment	0	0	0	**0**	70,000	0	0	**70,000**
Total Cost of Output 165277:	***0***	***0***		***0***	***70,000***	***0***	***0***	***70,000***
Output:165278 Purchase of Furniture and fictures								
312203 Furniture & Fixtures	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 165278:	***0***	***0***		***0***	***100,000***	***0***	***0***	***100,000***
Total Cost of Capital Purchases	**2,000,000**	**0**	**0**	**2,000,000**	**320,000**	**0**	**0**	**320,000**
Total Project 0892	**2,000,000**	**0**	**0**	**2,000,000**	**320,000**	**0**	**0**	**320,000**
Total Excluding Taxes,Arrears and AIA	*2,000,000*	*0*	*0*	***2,000,000***	*320,000*	*0*	*0*	***320,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**4,259,503**	**0**	**0**	**4,259,503**	**3,302,001**		**0**	**3,302,001**
Total Excluding Taxes, Arrears and AIA	*4,259,503*	*0*	*0*	***4,259,503***	*3,302,001*		*0*	***3,302,001***
Grand Total Vote 206	**4,259,503**	**0**	**0**	**4,259,503**	**3,302,001**		**0**	**3,302,001**
Total Excluding Taxes, Arrears and AIA	*4,259,503*	*0*	*0*	***4,259,503***	*3,302,001*		*0*	***3,302,001***

******where AIA is Appropriation in Aid***

Vote:207 Mission in Dar es Salaam

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters Dar es Salaam	170,000	1,572,654	0	**1,742,654**	291,664	2,365,252	0	**2,656,915**
Total Recurrent Budget Estimates for Vote Function:	**170,000**	**1,572,654**	**0**	1,742,654	**291,664**	**2,365,252**	**0**	**2,656,915**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0400 Strengthening Mission in Tanzania	1,000,000	0	0	**1,000,000**	1,039,370	0	0	**1,039,370**
Total Development Budget Estimates for Vote Function:	**1,000,000**	**0**	**0**	1,000,000	**1,039,370**	**0**	**0**	**1,039,370**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**2,742,654**	**0**	**0**	2,742,654	**3,696,285**	**0**	**0**	**3,696,285**
Total Excluding Taxes, Arrears and AIA	*2,742,654*	*0*	*0*	***2,742,654***	*3,696,285*	*0*	*0*	***3,696,285***
Total Vote 207	**2,742,654**	**0**	**0**	2,742,654	**3,696,285**	**0**	**0**	**3,696,285**
Total Excluding Taxes, Arrears and AIA	*2,742,654*	*0*	*0*	***2,742,654***	*3,696,285*	*0*	*0*	***3,696,285***

Vote:207 Mission in Dar es Salaam

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***1,742,654***	***0***	***0***	***1,742,654***	***2,656,915***	***0***	***0***	***2,656,915***
211103 Allowances	488,875	0	0	**488,875**	1,080,803	0	0	**1,080,803**
211105 Missions staff salaries	170,000	0	0	**170,000**	291,664	0	0	**291,664**
212201 Social Security Contributions	10,000	0	0	**10,000**	14,683	0	0	**14,683**
213001 Medical expenses (To employees)	31,364	0	0	**31,364**	92,835	0	0	**92,835**
221001 Advertising and Public Relations	2,848	0	0	**2,848**	0	0		**0**
221007 Books, Periodicals & Newspapers	4,000	0	0	**4,000**	7,457	0	0	**7,457**
221008 Computer supplies and Information Technology (IT)	6,000	0	0	**6,000**	12,831	0	0	**12,831**
221009 Welfare and Entertainment	10,000	0	0	**10,000**	46,935	0	0	**46,935**
221011 Printing, Stationery, Photocopying and Binding	14,000	0	0	**14,000**	28,806	0	0	**28,806**
221012 Small Office Equipment	2,000	0	0	**2,000**	25,393	0	0	**25,393**
221014 Bank Charges and other Bank related costs	6,300	0	0	**6,300**	8,773	0	0	**8,773**
221018 Exchange losses/ gains	38,879	0	0	**38,879**	0	0		**0**
222001 Telecommunications	10,892	0	0	**10,892**	50,535	0	0	**50,535**
222002 Postage and Courier	3,000	0	0	**3,000**	8,773	0	0	**8,773**
223003 Rent – (Produced Assets) to private entities	565,600	0	0	**565,600**	579,236	0	0	**579,236**
223004 Guard and Security services	125,776	0	0	**125,776**	92,122	0	0	**92,122**
223005 Electricity	32,000	0	0	**32,000**	59,649	0	0	**59,649**
223006 Water	12,000	0	0	**12,000**	18,863	0	0	**18,863**
226001 Insurances	7,780	0	0	**7,780**	18,307	0	0	**18,307**
227001 Travel inland	49,860	0	0	**49,860**	54,768	0	0	**54,768**
227002 Travel abroad	49,940	0	0	**49,940**	50,779	0	0	**50,779**
227003 Carriage, Haulage, Freight and transport hire	70,000	0	0	**70,000**	29,099	0	0	**29,099**
227004 Fuel, Lubricants and Oils	26,000	0	0	**26,000**	63,521	0	0	**63,521**
228002 Maintenance - Vehicles	3,740	0	0	**3,740**	13,773	0	0	**13,773**
228003 Maintenance – Machinery, Equipment & Furniture	1,800	0	0	**1,800**	7,311	0	0	**7,311**
Investment (Capital Purchases)	***1,000,000***	***0***	***0***	***1,000,000***	***1,039,370***	***0***	***0***	***1,039,370***
312101 Non-Residential Buildings	1,000,000	0	0	**1,000,000**	297,704	0	0	**297,704**
312102 Residential Buildings	0	0		**0**	100,000	0	0	**100,000**
312201 Transport Equipment	0	0		**0**	200,000	0	0	**200,000**
312202 Machinery and Equipment	0	0		**0**	241,666	0	0	**241,666**
312203 Furniture & Fixtures	0	0		**0**	200,000	0	0	**200,000**
Grand Total Vote 207	**2,742,654**	**0**	**0**	2,742,654	**3,696,285**	**0**	**0**	**3,696,285**
Total Excluding Taxes, Arrears and AIA	*2,742,654*	*0*	*0*	***2,742,654***	*3,696,285*	*0*	*0*	***3,696,285***

Vote:207 Mission in Dar es Salaam

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Dar es Salaam

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	214,875	0	**214,875**	0	939,327	0	**939,327**
211105 Missions staff salaries	170,000	0	0	**170,000**	291,664	0	0	**291,664**
212201 Social Security Contributions	0	1,000	0	**1,000**	0	14,683	0	**14,683**
213001 Medical expenses (To employees)	0	7,000	0	**7,000**	0	49,800	0	**49,800**
221007 Books, Periodicals & Newspapers	0	4,000	0	**4,000**	0	7,457	0	**7,457**
221008 Computer supplies and Information Tec	0	6,000	0	**6,000**	0	12,831	0	**12,831**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	46,935	0	**46,935**
221011 Printing, Stationery, Photocopying and	0	14,000	0	**14,000**	0	28,806	0	**28,806**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	25,393	0	**25,393**
221014 Bank Charges and other Bank related c	0	6,300	0	**6,300**	0	8,773	0	**8,773**
221018 Exchange losses/ gains	0	38,879	0	**38,879**	0	0	0	**0**
222001 Telecommunications	0	10,892	0	**10,892**	0	50,535	0	**50,535**
222002 Postage and Courier	0	3,000	0	**3,000**	0	8,773	0	**8,773**
223003 Rent – (Produced Assets) to private enti	0	544,500	0	**544,500**	0	285,137	0	**285,137**
223004 Guard and Security services	0	125,776	0	**125,776**	0	92,122	0	**92,122**
223005 Electricity	0	32,000	0	**32,000**	0	59,649	0	**59,649**
223006 Water	0	12,000	0	**12,000**	0	18,863	0	**18,863**
226001 Insurances	0	2,500	0	**2,500**	0	18,307	0	**18,307**
227001 Travel inland	0	14,000	0	**14,000**	0	54,768	0	**54,768**
227002 Travel abroad	0	39,800	0	**39,800**	0	47,899	0	**47,899**
227003 Carriage, Haulage, Freight and transpor	0	70,000	0	**70,000**	0	29,099	0	**29,099**
227004 Fuel, Lubricants and Oils	0	26,000	0	**26,000**	0	63,521	0	**63,521**
228002 Maintenance - Vehicles	0	500	0	**500**	0	8,773	0	**8,773**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	7,311	0	**7,311**
Total Cost of Output 165201:	***170,000***	***1,185,022***	***0***	***1,355,022***	***291,664***	***1,878,762***	***0***	***2,170,426***
Output:165202 Consulars services								
211103 Allowances	0	200,000	0	**200,000**	0	138,844	0	**138,844**
213001 Medical expenses (To employees)	0	24,364	0	**24,364**	0	43,034	0	**43,034**
221001 Advertising and Public Relations	0	1,848	0	**1,848**	0	0	0	**0**
223003 Rent – (Produced Assets) to private enti	0	21,100	0	**21,100**	0	294,099	0	**294,099**
226001 Insurances	0	5,280	0	**5,280**	0	0	0	**0**
227001 Travel inland	0	35,860	0	**35,860**	0	0	0	**0**
227002 Travel abroad	0	10,140	0	**10,140**	0	2,880	0	**2,880**
228002 Maintenance - Vehicles	0	3,240	0	**3,240**	0	5,000	0	**5,000**
228003 Maintenance – Machinery, Equipment	0	1,800	0	**1,800**	0	0	0	**0**
Total Cost of Output 165202:	***0***	***303,632***	***0***	***303,632***	***0***	***483,858***	***0***	***483,858***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	74,000	0	**74,000**	0	2,632	0	**2,632**
212201 Social Security Contributions	0	9,000	0	**9,000**	0	0	0	**0**
221001 Advertising and Public Relations	0	1,000	0	**1,000**	0	0	0	**0**
Total Cost of Output 165204:	***0***	***84,000***	***0***	***84,000***	***0***	***2,632***	***0***	***2,632***
Total Cost of Outputs Provided	**170,000**	**1,572,654**	**0**	**1,742,654**	**291,664**	**2,365,252**	**0**	**2,656,915**
Total Programme 01	**170,000**	**1,572,654**	**0**	**1,742,654**	**291,664**	**2,365,252**	**0**	**2,656,915**
Total Excluding Arrears and AIA	*170,000*	*1,572,654*	*0*	***1,742,654***	*291,664*	*2,365,252*	*0*	***2,656,915***

Development Budget Estimates

Project 0400 Strengthening Mission in Tanzania

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,000,000	0	0	**1,000,000**	297,704	0	0	**297,704**
312102 Residential Buildings	0	0	0	**0**	100,000	0	0	**100,000**

Vote:207 Mission in Dar es Salaam

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0400 Strengthening Mission in Tanzania

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Output 165272:	***1,000,000***	***0***	***0***	***1,000,000***	***397,704***	***0***	***0***	***397,704***
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	200,000	0	0	**200,000**
Total Cost of Output 165275:	***0***	***0***		***0***	***200,000***	***0***	***0***	***200,000***
Output:165277 Purchase of machinery								
312202 Machinery and Equipment	0	0	0	**0**	241,666	0	0	**241,666**
Total Cost of Output 165277:	***0***	***0***		***0***	***241,666***	***0***	***0***	***241,666***
Output:165278 Purchase of Furniture and fictures								
312203 Furniture & Fixtures	0	0	0	**0**	200,000	0	0	**200,000**
Total Cost of Output 165278:	***0***	***0***		***0***	***200,000***	***0***	***0***	***200,000***
Total Cost of Capital Purchases	**1,000,000**	**0**	**0**	**1,000,000**	**1,039,370**	**0**	**0**	**1,039,370**
Total Project 0400	**1,000,000**	**0**	**0**	**1,000,000**	**1,039,370**	**0**	**0**	**1,039,370**
Total Excluding Taxes,Arrears and AIA	*1,000,000*	*0*	*0*	***1,000,000***	*1,039,370*	*0*	*0*	***1,039,370***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**2,742,654**	**0**	**0**	**2,742,654**	**3,696,285**		**0**	**3,696,285**
Total Excluding Taxes, Arrears and AIA	*2,742,654*	*0*	*0*	***2,742,654***	*3,696,285*		*0*	***3,696,285***
Grand Total Vote 207	**2,742,654**	**0**	**0**	**2,742,654**	**3,696,285**		**0**	**3,696,285**
Total Excluding Taxes, Arrears and AIA	*2,742,654*	*0*	*0*	***2,742,654***	*3,696,285*		*0*	***3,696,285***

******where AIA is Appropriation in Aid***

Vote:208 Mission in Abuja

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters Abuja	175,000	1,414,496	0	**1,589,496**	222,441	2,036,243	0	**2,258,684**
Total Recurrent Budget Estimates for Vote Function:	**175,000**	**1,414,496**	**0**	1,589,496	**222,441**	**2,036,243**	**0**	**2,258,684**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0401 Strengthening Mission in Nigeria	0	0		**0**	114,276	0	0	**114,276**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**114,276**	**0**	**0**	**114,276**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**1,589,496**	**0**	**0**	1,589,496	**2,372,960**	**0**	**0**	**2,372,960**
Total Excluding Taxes, Arrears and AIA	*1,589,496*	*0*	*0*	***1,589,496***	*2,372,960*	*0*	*0*	***2,372,960***
Total Vote 208	**1,589,496**	**0**	**0**	1,589,496	**2,372,960**	**0**	**0**	**2,372,960**
Total Excluding Taxes, Arrears and AIA	*1,589,496*	*0*	*0*	***1,589,496***	*2,372,960*	*0*	*0*	***2,372,960***

Vote:208 Mission in Abuja

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***1,589,496***	***0***	***0***	***1,589,496***	***2,258,684***	***0***	***0***	***2,258,684***
211103 Allowances	585,000	0	0	**585,000**	908,548	0	0	**908,548**
211105 Missions staff salaries	175,000	0	0	**175,000**	222,441	0	0	**222,441**
212201 Social Security Contributions	30,000	0	0	**30,000**	71,919	0	0	**71,919**
213001 Medical expenses (To employees)	120,806	0	0	**120,806**	150,806	0	0	**150,806**
221001 Advertising and Public Relations	8,000	0	0	**8,000**	10,249	0	0	**10,249**
221009 Welfare and Entertainment	15,000	0	0	**15,000**	15,000	0	0	**15,000**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	**20,000**	30,174	0	0	**30,174**
221014 Bank Charges and other Bank related costs	5,000	0	0	**5,000**	5,000	0	0	**5,000**
221018 Exchange losses/ gains	38,690	0	0	**38,690**	38,690	0	0	**38,690**
222001 Telecommunications	15,000	0	0	**15,000**	27,449	0	0	**27,449**
223003 Rent – (Produced Assets) to private entities	400,000	0	0	**400,000**	535,547	0	0	**535,547**
223005 Electricity	48,000	0	0	**48,000**	51,000	0	0	**51,000**
223006 Water	9,000	0	0	**9,000**	9,000	0	0	**9,000**
226001 Insurances	0	0		**0**	1,498	0	0	**1,498**
227001 Travel inland	20,000	0	0	**20,000**	60,000	0	0	**60,000**
227002 Travel abroad	44,000	0	0	**44,000**	49,400	0	0	**49,400**
227003 Carriage, Haulage, Freight and transport hire	32,000	0	0	**32,000**	32,000	0	0	**32,000**
227004 Fuel, Lubricants and Oils	15,000	0	0	**15,000**	15,000	0	0	**15,000**
228002 Maintenance - Vehicles	9,000	0	0	**9,000**	24,962	0	0	**24,962**
Investment (Capital Purchases)	***0***	***0***		***0***	***114,276***	***0***	***0***	***114,276***
312202 Machinery and Equipment	0	0		**0**	14,276	0	0	**14,276**
312203 Furniture & Fixtures	0	0		**0**	100,000	0	0	**100,000**
Grand Total Vote 208	**1,589,496**	**0**	**0**	**1,589,496**	**2,372,960**	**0**	**0**	**2,372,960**
Total Excluding Taxes, Arrears and AIA	*1,589,496*	*0*	*0*	***1,589,496***	*2,372,960*	*0*	*0*	***2,372,960***

Vote:208 Mission in Abuja

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Abuja

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	545,000	0	**545,000**	0	596,106	0	**596,106**
211105 Missions staff salaries	175,000	0	0	**175,000**	222,441	0	0	**222,441**
212201 Social Security Contributions	0	30,000	0	**30,000**	0	30,000	0	**30,000**
213001 Medical expenses (To employees)	0	100,806	0	**100,806**	0	130,806	0	**130,806**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	20,000	0	**20,000**	0	30,174	0	**30,174**
221018 Exchange losses/ gains	0	38,690	0	**38,690**	0	38,690	0	**38,690**
223003 Rent – (Produced Assets) to private enti	0	400,000	0	**400,000**	0	400,000	0	**400,000**
223005 Electricity	0	36,000	0	**36,000**	0	39,000	0	**39,000**
227002 Travel abroad	0	18,000	0	**18,000**	0	23,400	0	**23,400**
227003 Carriage, Haulage, Freight and transpor	0	24,000	0	**24,000**	0	24,000	0	**24,000**
Total Cost of Output 165201:	***175,000***	***1,222,496***	***0***	***1,397,496***	***222,441***	***1,322,176***	***0***	***1,544,617***
Output:165202 Consulars services								
211103 Allowances	0	0	0	**0**	0	192,443	0	**192,443**
213001 Medical expenses (To employees)	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221001 Advertising and Public Relations	0	4,000	0	**4,000**	0	4,000	0	**4,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221014 Bank Charges and other Bank related c	0	5,000	0	**5,000**	0	5,000	0	**5,000**
222001 Telecommunications	0	15,000	0	**15,000**	0	27,449	0	**27,449**
223003 Rent – (Produced Assets) to private enti	0	0	0	**0**	0	100,000	0	**100,000**
223005 Electricity	0	12,000	0	**12,000**	0	12,000	0	**12,000**
223006 Water	0	9,000	0	**9,000**	0	9,000	0	**9,000**
226001 Insurances	0	0	0	**0**	0	1,498	0	**1,498**
227001 Travel inland	0	20,000	0	**20,000**	0	60,000	0	**60,000**
227002 Travel abroad	0	26,000	0	**26,000**	0	26,000	0	**26,000**
227003 Carriage, Haulage, Freight and transpor	0	8,000	0	**8,000**	0	8,000	0	**8,000**
227004 Fuel, Lubricants and Oils	0	15,000	0	**15,000**	0	15,000	0	**15,000**
228002 Maintenance - Vehicles	0	9,000	0	**9,000**	0	24,962	0	**24,962**
Total Cost of Output 165202:	***0***	***148,000***	***0***	***148,000***	***0***	***510,352***	***0***	***510,352***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	40,000	0	**40,000**	0	120,000	0	**120,000**
212201 Social Security Contributions	0	0	0	**0**	0	41,919	0	**41,919**
221001 Advertising and Public Relations	0	4,000	0	**4,000**	0	6,249	0	**6,249**
223003 Rent – (Produced Assets) to private enti	0	0	0	**0**	0	35,547	0	**35,547**
Total Cost of Output 165204:	***0***	***44,000***	***0***	***44,000***	***0***	***203,715***	***0***	***203,715***
Total Cost of Outputs Provided	**175,000**	**1,414,496**	**0**	**1,589,496**	**222,441**	**2,036,243**	**0**	**2,258,684**
Total Programme 01	**175,000**	**1,414,496**	**0**	**1,589,496**	**222,441**	**2,036,243**	**0**	**2,258,684**
Total Excluding Arrears and AIA	*175,000*	*1,414,496*	*0*	***1,589,496***	*222,441*	*2,036,243*	*0*	***2,258,684***

Development Budget Estimates

Project 0401 Strengthening Mission in Nigeria

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165277 Purchase of machinery								
312202 Machinery and Equipment	0	0	0	**0**	14,276	0	0	**14,276**
Total Cost of Output 165277:	***0***	***0***		***0***	***14,276***	***0***	***0***	***14,276***
Output:165278 Purchase of Furniture and fictures								
312203 Furniture & Fixtures	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 165278:	***0***	***0***		***0***	***100,000***	***0***	***0***	***100,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**114,276**	**0**	**0**	**114,276**
Total Project 0401	**0**	**0**		**0**	**114,276**	**0**	**0**	**114,276**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*114,276*	*0*	*0*	***114,276***

Vote:208 Mission in Abuja

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**1,589,496**	**0**	**0**	**1,589,496**	**2,372,960**		**0**	**2,372,960**
Total Excluding Taxes, Arrears and AIA	*1,589,496*	*0*	*0*	***1,589,496***	*2,372,960*		*0*	***2,372,960***
Grand Total Vote 208	**1,589,496**	**0**	**0**	**1,589,496**	**2,372,960**		**0**	**2,372,960**
Total Excluding Taxes, Arrears and AIA	*1,589,496*	*0*	*0*	***1,589,496***	*2,372,960*		*0*	***2,372,960***

******where AIA is Appropriation in Aid***

Vote:209 Mission in Pretoria

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters Pretoria	343,000	1,705,934	0	**2,048,934**	369,897	2,085,055	0	**2,454,952**
Total Recurrent Budget Estimates for Vote Function:	**343,000**	**1,705,934**	**0**	2,048,934	**369,897**	**2,085,055**	**0**	**2,454,952**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0972 Strengthening Mission in South Africa	684,000	0	0	**684,000**	357,608	0	0	**357,608**
Total Development Budget Estimates for Vote Function:	**684,000**	**0**	**0**	684,000	**357,608**	**0**	**0**	**357,608**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**2,732,934**	**0**	**0**	2,732,934	**2,812,560**	**0**	**0**	**2,812,560**
Total Excluding Taxes, Arrears and AIA	*2,732,934*	*0*	*0*	***2,732,934***	*2,812,560*	*0*	*0*	***2,812,560***
Total Vote 209	**2,732,934**	**0**	**0**	2,732,934	**2,812,560**	**0**	**0**	**2,812,560**
Total Excluding Taxes, Arrears and AIA	*2,732,934*	*0*	*0*	***2,732,934***	*2,812,560*	*0*	*0*	***2,812,560***

Vote:209 Mission in Pretoria

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***2,048,934***	***0***	***0***	***2,048,934***	***2,454,952***	***0***	***0***	***2,454,952***
211103 Allowances	732,578	0	0	**732,578**	870,957	0	0	**870,957**
211105 Missions staff salaries	343,000	0	0	**343,000**	369,897	0	0	**369,897**
213001 Medical expenses (To employees)	138,876	0	0	**138,876**	138,876	0	0	**138,876**
221001 Advertising and Public Relations	10,510	0	0	**10,510**	104,796	0	0	**104,796**
221002 Workshops and Seminars	0	0		**0**	21,771	0	0	**21,771**
221005 Hire of Venue (chairs, projector, etc)	0	0		**0**	23,543	0	0	**23,543**
221009 Welfare and Entertainment	40,000	0	0	**40,000**	40,000	0	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	**15,000**	32,657	0	0	**32,657**
221012 Small Office Equipment	8,000	0	0	**8,000**	8,000	0	0	**8,000**
221018 Exchange losses/ gains	52,310	0	0	**52,310**	0	0		**0**
222001 Telecommunications	45,000	0	0	**45,000**	48,886	0	0	**48,886**
222002 Postage and Courier	0	0		**0**	5,000	0	0	**5,000**
222003 Information and communications technology (ICT)	0	0		**0**	20,600	0	0	**20,600**
223003 Rent – (Produced Assets) to private entities	214,080	0	0	**214,080**	228,080	0	0	**228,080**
223004 Guard and Security services	64,000	0	0	**64,000**	50,000	0	0	**50,000**
223005 Electricity	57,690	0	0	**57,690**	57,690	0	0	**57,690**
223006 Water	16,000	0	0	**16,000**	16,000	0	0	**16,000**
226001 Insurances	28,000	0	0	**28,000**	25,000	0	0	**25,000**
227001 Travel inland	73,000	0	0	**73,000**	107,714	0	0	**107,714**
227002 Travel abroad	90,890	0	0	**90,890**	129,176	0	0	**129,176**
227003 Carriage, Haulage, Freight and transport hire	0	0		**0**	42,310	0	0	**42,310**
227004 Fuel, Lubricants and Oils	66,000	0	0	**66,000**	60,000	0	0	**60,000**
228001 Maintenance - Civil	27,500	0	0	**27,500**	27,500	0	0	**27,500**
228002 Maintenance - Vehicles	16,500	0	0	**16,500**	16,500	0	0	**16,500**
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	**10,000**	10,000	0	0	**10,000**
Investment (Capital Purchases)	***684,000***	***0***	***0***	***684,000***	***357,608***	***0***	***0***	***357,608***
312102 Residential Buildings	684,000	0	0	**684,000**	0	0		**0**
312201 Transport Equipment	0	0		**0**	200,000	0	0	**200,000**
312202 Machinery and Equipment	0	0		**0**	35,024	0	0	**35,024**
312203 Furniture & Fixtures	0	0		**0**	122,584	0	0	**122,584**
Grand Total Vote 209	**2,732,934**	**0**	**0**	**2,732,934**	**2,812,560**	**0**	**0**	**2,812,560**
Total Excluding Taxes, Arrears and AIA	*2,732,934*	*0*	*0*	***2,732,934***	*2,812,560*	*0*	*0*	***2,812,560***

Vote:209 Mission in Pretoria

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Pretoria

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	598,678	0	**598,678**	0	672,125	0	**672,125**
211105 Missions staff salaries	343,000	0	0	**343,000**	369,897	0	0	**369,897**
213001 Medical expenses (To employees)	0	138,876	0	**138,876**	0	138,876	0	**138,876**
221001 Advertising and Public Relations	0	5,500	0	**5,500**	0	5,500	0	**5,500**
221009 Welfare and Entertainment	0	40,000	0	**40,000**	0	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and	0	15,000	0	**15,000**	0	15,000	0	**15,000**
221012 Small Office Equipment	0	8,000	0	**8,000**	0	8,000	0	**8,000**
221018 Exchange losses/ gains	0	52,310	0	**52,310**	0	0	0	**0**
222001 Telecommunications	0	45,000	0	**45,000**	0	43,000	0	**43,000**
222002 Postage and Courier	0	0	0	**0**	0	5,000	0	**5,000**
223003 Rent – (Produced Assets) to private enti	0	214,080	0	**214,080**	0	228,080	0	**228,080**
223004 Guard and Security services	0	64,000	0	**64,000**	0	50,000	0	**50,000**
223005 Electricity	0	57,690	0	**57,690**	0	57,690	0	**57,690**
223006 Water	0	16,000	0	**16,000**	0	16,000	0	**16,000**
226001 Insurances	0	28,000	0	**28,000**	0	25,000	0	**25,000**
227001 Travel inland	0	12,500	0	**12,500**	0	12,500	0	**12,500**
227002 Travel abroad	0	35,990	0	**35,990**	0	35,990	0	**35,990**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	0	42,310	0	**42,310**
227004 Fuel, Lubricants and Oils	0	66,000	0	**66,000**	0	60,000	0	**60,000**
228002 Maintenance - Vehicles	0	16,500	0	**16,500**	0	16,500	0	**16,500**
Total Cost of Output 165201:	***343,000***	***1,414,124***	***0***	***1,757,124***	***369,897***	***1,471,571***	***0***	***1,841,468***
Output:165202 Consulars services								
211103 Allowances	0	65,000	0	**65,000**	0	65,000	0	**65,000**
227001 Travel inland	0	40,500	0	**40,500**	0	40,500	0	**40,500**
227002 Travel abroad	0	54,900	0	**54,900**	0	54,900	0	**54,900**
228001 Maintenance - Civil	0	27,500	0	**27,500**	0	27,500	0	**27,500**
228003 Maintenance – Machinery, Equipment	0	10,000	0	**10,000**	0	10,000	0	**10,000**
Total Cost of Output 165202:	***0***	***197,900***	***0***	***197,900***	***0***	***197,900***	***0***	***197,900***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	68,900	0	**68,900**	0	133,832	0	**133,832**
221001 Advertising and Public Relations	0	5,010	0	**5,010**	0	99,296	0	**99,296**
221002 Workshops and Seminars	0	0	0	**0**	0	21,771	0	**21,771**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	23,543	0	**23,543**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	17,657	0	**17,657**
222001 Telecommunications	0	0	0	**0**	0	5,886	0	**5,886**
222003 Information and communications techn	0	0	0	**0**	0	20,600	0	**20,600**
227001 Travel inland	0	20,000	0	**20,000**	0	54,714	0	**54,714**
227002 Travel abroad	0	0	0	**0**	0	38,286	0	**38,286**
Total Cost of Output 165204:	***0***	***93,910***	***0***	***93,910***	***0***	***415,585***	***0***	***415,585***
Total Cost of Outputs Provided	**343,000**	**1,705,934**	**0**	**2,048,934**	**369,897**	**2,085,055**	**0**	**2,454,952**
Total Programme 01	**343,000**	**1,705,934**	**0**	**2,048,934**	**369,897**	**2,085,055**	**0**	**2,454,952**
Total Excluding Arrears and AIA	*343,000*	*1,705,934*	*0*	***2,048,934***	*369,897*	*2,085,055*	*0*	***2,454,952***

Development Budget Estimates

Project 0972 Strengthening Mission in South Africa

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165272 Government Buildings and Administrative Infrastructure								
312102 Residential Buildings	684,000	0	0	**684,000**	0	0	0	**0**
Total Cost of Output 165272:	***684,000***	***0***	***0***	***684,000***	***0***	***0***		***0***
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	200,000	0	0	**200,000**

Vote:209 Mission in Pretoria

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0972 Strengthening Mission in South Africa

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Output 165275:	***0***	***0***		***0***	***200,000***	***0***	***0***	***200,000***
Output:165277 Purchase of machinery								
312202 Machinery and Equipment	0	0	0	**0**	35,024	0	0	**35,024**
Total Cost of Output 165277:	***0***	***0***		***0***	***35,024***	***0***	***0***	***35,024***
Output:165278 Purchase of Furniture and fictures								
312203 Furniture & Fixtures	0	0	0	**0**	122,584	0	0	**122,584**
Total Cost of Output 165278:	***0***	***0***		***0***	***122,584***	***0***	***0***	***122,584***
Total Cost of Capital Purchases	**684,000**	**0**	**0**	**684,000**	**357,608**	**0**	**0**	**357,608**
Total Project 0972	**684,000**	**0**	**0**	**684,000**	**357,608**	**0**	**0**	**357,608**
Total Excluding Taxes,Arrears and AIA	*684,000*	*0*	*0*	***684,000***	*357,608*	*0*	*0*	***357,608***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**2,732,934**	**0**	**0**	**2,732,934**	**2,812,560**		**0**	**2,812,560**
Total Excluding Taxes, Arrears and AIA	*2,732,934*	*0*	*0*	***2,732,934***	*2,812,560*		*0*	***2,812,560***
Grand Total Vote 209	**2,732,934**	**0**	**0**	**2,732,934**	**2,812,560**		**0**	**2,812,560**
Total Excluding Taxes, Arrears and AIA	*2,732,934*	*0*	*0*	***2,732,934***	*2,812,560*		*0*	***2,812,560***

******where AIA is Appropriation in Aid***

Vote:210 Mission in Washington

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters Washington	899,000	4,954,886	0	**5,853,886**	1,214,498	6,017,583	0	**7,232,081**
Total Recurrent Budget Estimates for Vote Function:	**899,000**	**4,954,886**	**0**	5,853,886	**1,214,498**	**6,017,583**	**0**	**7,232,081**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0402 Strengthening Mission in Washington	0	0		**0**	516,738	0	0	**516,738**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**516,738**	**0**	**0**	**516,738**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**5,853,886**	**0**	**0**	5,853,886	**7,748,818**	**0**	**0**	**7,748,818**
Total Excluding Taxes, Arrears and AIA	*5,853,886*	*0*	*0*	***5,853,886***	*7,748,818*	*0*	*0*	***7,748,818***
Total Vote 210	**5,853,886**	**0**	**0**	5,853,886	**7,748,818**	**0**	**0**	**7,748,818**
Total Excluding Taxes, Arrears and AIA	*5,853,886*	*0*	*0*	***5,853,886***	*7,748,818*	*0*	*0*	***7,748,818***

Vote:210 Mission in Washington

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***5,853,886***	***0***	***0***	***5,853,886***	***7,232,081***	***0***	***0***	***7,232,081***
211103 Allowances	1,670,163	0	0	**1,670,163**	1,279,663	0	0	**1,279,663**
211105 Missions staff salaries	899,000	0	0	**899,000**	1,214,498	0	0	**1,214,498**
213001 Medical expenses (To employees)	405,376	0	0	**405,376**	332,377	0	0	**332,377**
221001 Advertising and Public Relations	84,000	0	0	**84,000**	90,358	0	0	**90,358**
221003 Staff Training	5,000	0	0	**5,000**	58,500	0	0	**58,500**
221009 Welfare and Entertainment	106,000	0	0	**106,000**	116,427	0	0	**116,427**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	**40,000**	32,334	0	0	**32,334**
221012 Small Office Equipment	3,000	0	0	**3,000**	23,331	0	0	**23,331**
221014 Bank Charges and other Bank related costs	2,000	0	0	**2,000**	15,413	0	0	**15,413**
221017 Subscriptions	320,000	0	0	**320,000**	475,150	0	0	**475,150**
221018 Exchange losses/ gains	169,454	0	0	**169,454**	154,282	0	0	**154,282**
222001 Telecommunications	140,000	0	0	**140,000**	80,575	0	0	**80,575**
222002 Postage and Courier	20,000	0	0	**20,000**	42,047	0	0	**42,047**
222003 Information and communications technology (ICT)	3,000	0	0	**3,000**	206,779	0	0	**206,779**
223001 Property Expenses	40,000	0	0	**40,000**	26,875	0	0	**26,875**
223003 Rent – (Produced Assets) to private entities	935,600	0	0	**935,600**	1,642,031	0	0	**1,642,031**
223005 Electricity	158,020	0	0	**158,020**	147,080	0	0	**147,080**
223006 Water	24,000	0	0	**24,000**	17,028	0	0	**17,028**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	60,000	0	0	**60,000**	49,662	0	0	**49,662**
226001 Insurances	30,000	0	0	**30,000**	51,836	0	0	**51,836**
227001 Travel inland	200,000	0	0	**200,000**	210,000	0	0	**210,000**
227002 Travel abroad	387,273	0	0	**387,273**	435,341	0	0	**435,341**
227003 Carriage, Haulage, Freight and transport hire	82,000	0	0	**82,000**	204,702	0	0	**204,702**
227004 Fuel, Lubricants and Oils	27,000	0	0	**27,000**	20,862	0	0	**20,862**
228001 Maintenance - Civil	0	0		**0**	180,432	0	0	**180,432**
228002 Maintenance - Vehicles	23,000	0	0	**23,000**	102,953	0	0	**102,953**
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	**20,000**	21,544	0	0	**21,544**
Investment (Capital Purchases)	***0***	***0***		***0***	***516,738***	***0***	***0***	***516,738***
312101 Non-Residential Buildings	0	0		**0**	224,154	0	0	**224,154**
312201 Transport Equipment	0	0		**0**	122,584	0	0	**122,584**
312202 Machinery and Equipment	0	0		**0**	70,000	0	0	**70,000**
312203 Furniture & Fixtures	0	0		**0**	100,000	0	0	**100,000**
Grand Total Vote 210	**5,853,886**	**0**	**0**	**5,853,886**	**7,748,818**	**0**	**0**	**7,748,818**
Total Excluding Taxes, Arrears and AIA	*5,853,886*	*0*	*0*	***5,853,886***	*7,748,818*	*0*	*0*	***7,748,818***

Vote:210 Mission in Washington

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Washington

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	1,279,663	0	**1,279,663**	0	639,832	0	**639,832**
211105 Missions staff salaries	899,000	0	0	**899,000**	1,214,498	0	0	**1,214,498**
213001 Medical expenses (To employees)	0	332,376	0	**332,376**	0	221,585	0	**221,585**
221001 Advertising and Public Relations	0	24,000	0	**24,000**	0	45,179	0	**45,179**
221003 Staff Training	0	5,000	0	**5,000**	0	58,500	0	**58,500**
221009 Welfare and Entertainment	0	106,000	0	**106,000**	0	116,427	0	**116,427**
221011 Printing, Stationery, Photocopying and	0	40,000	0	**40,000**	0	32,334	0	**32,334**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	23,331	0	**23,331**
221014 Bank Charges and other Bank related c	0	2,000	0	**2,000**	0	15,413	0	**15,413**
221017 Subscriptions	0	320,000	0	**320,000**	0	475,150	0	**475,150**
221018 Exchange losses/ gains	0	169,454	0	**169,454**	0	154,282	0	**154,282**
222001 Telecommunications	0	140,000	0	**140,000**	0	80,575	0	**80,575**
222002 Postage and Courier	0	20,000	0	**20,000**	0	42,047	0	**42,047**
222003 Information and communications techn	0	3,000	0	**3,000**	0	206,779	0	**206,779**
223001 Property Expenses	0	40,000	0	**40,000**	0	26,875	0	**26,875**
223003 Rent – (Produced Assets) to private enti	0	202,600	0	**202,600**	0	965,901	0	**965,901**
223005 Electricity	0	105,520	0	**105,520**	0	81,711	0	**81,711**
223006 Water	0	24,000	0	**24,000**	0	17,028	0	**17,028**
223007 Other Utilities- (fuel, gas, firewood, cha	0	10,000	0	**10,000**	0	27,900	0	**27,900**
226001 Insurances	0	30,000	0	**30,000**	0	51,836	0	**51,836**
227001 Travel inland	0	100,000	0	**100,000**	0	60,519	0	**60,519**
227002 Travel abroad	0	301,773	0	**301,773**	0	218,765	0	**218,765**
227003 Carriage, Haulage, Freight and transpor	0	82,000	0	**82,000**	0	204,702	0	**204,702**
227004 Fuel, Lubricants and Oils	0	27,000	0	**27,000**	0	20,862	0	**20,862**
228001 Maintenance - Civil	0	0	0	**0**	0	180,432	0	**180,432**
228002 Maintenance - Vehicles	0	23,000	0	**23,000**	0	102,953	0	**102,953**
228003 Maintenance – Machinery, Equipment	0	20,000	0	**20,000**	0	21,544	0	**21,544**
Total Cost of Output 165201:	***899,000***	***3,410,386***	***0***	***4,309,386***	***1,214,498***	***4,092,460***	***0***	***5,306,958***
Output:165202 Consulars services								
211103 Allowances	0	120,500	0	**120,500**	0	319,916	0	**319,916**
213001 Medical expenses (To employees)	0	23,000	0	**23,000**	0	55,396	0	**55,396**
221001 Advertising and Public Relations	0	50,000	0	**50,000**	0	22,589	0	**22,589**
223003 Rent – (Produced Assets) to private enti	0	498,000	0	**498,000**	0	338,065	0	**338,065**
223005 Electricity	0	12,000	0	**12,000**	0	32,684	0	**32,684**
227001 Travel inland	0	100,000	0	**100,000**	0	149,481	0	**149,481**
227002 Travel abroad	0	85,500	0	**85,500**	0	216,577	0	**216,577**
Total Cost of Output 165202:	***0***	***889,000***	***0***	***889,000***	***0***	***1,134,709***	***0***	***1,134,709***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	270,000	0	**270,000**	0	319,916	0	**319,916**
213001 Medical expenses (To employees)	0	50,000	0	**50,000**	0	55,396	0	**55,396**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	22,589	0	**22,589**
223003 Rent – (Produced Assets) to private enti	0	235,000	0	**235,000**	0	338,065	0	**338,065**
223005 Electricity	0	40,500	0	**40,500**	0	32,684	0	**32,684**
223007 Other Utilities- (fuel, gas, firewood, cha	0	50,000	0	**50,000**	0	21,762	0	**21,762**
Total Cost of Output 165204:	***0***	***655,500***	***0***	***655,500***	***0***	***790,413***	***0***	***790,413***
Total Cost of Outputs Provided	**899,000**	**4,954,886**	**0**	**5,853,886**	**1,214,498**	**6,017,583**	**0**	**7,232,081**
Total Programme 01	**899,000**	**4,954,886**	**0**	**5,853,886**	**1,214,498**	**6,017,583**	**0**	**7,232,081**
Total Excluding Arrears and AIA	*899,000*	*4,954,886*	*0*	***5,853,886***	*1,214,498*	*6,017,583*	*0*	***7,232,081***

Development Budget Estimates

Project 0402 Strengthening Mission in Washington

Thousand Uganda Shillings	2015/16 Approved Budget	2016/17 Approved Estimates

Vote:210 Mission in Washington

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0402 Strengthening Mission in Washington

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	**0**	224,154	0	0	**224,154**
Total Cost of Output 165272:	***0***	***0***		***0***	***224,154***	***0***	***0***	***224,154***
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	122,584	0	0	**122,584**
Total Cost of Output 165275:	***0***	***0***		***0***	***122,584***	***0***	***0***	***122,584***
Output:165277 Purchase of machinery								
312202 Machinery and Equipment	0	0	0	**0**	70,000	0	0	**70,000**
Total Cost of Output 165277:	***0***	***0***		***0***	***70,000***	***0***	***0***	***70,000***
Output:165278 Purchase of Furniture and fictures								
312203 Furniture & Fixtures	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 165278:	***0***	***0***		***0***	***100,000***	***0***	***0***	***100,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**516,738**	**0**	**0**	**516,738**
Total Project 0402	**0**	**0**		**0**	**516,738**	**0**	**0**	**516,738**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*516,738*	*0*	*0*	***516,738***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**5,853,886**	**0**	**0**	**5,853,886**	**7,748,818**		**0**	**7,748,818**
Total Excluding Taxes, Arrears and AIA	*5,853,886*	*0*	*0*	***5,853,886***	*7,748,818*		*0*	***7,748,818***
Grand Total Vote 210	**5,853,886**	**0**	**0**	**5,853,886**	**7,748,818**		**0**	**7,748,818**
Total Excluding Taxes, Arrears and AIA	*5,853,886*	*0*	*0*	***5,853,886***	*7,748,818*		*0*	***7,748,818***

******where AIA is Appropriation in Aid***

Vote:211 Mission in Adis Ababa

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters Adis Ababa	245,117	1,672,672	0	**1,917,789**	308,361	2,012,135	0	**2,320,496**
Total Recurrent Budget Estimates for Vote Function:	**245,117**	**1,672,672**	**0**	**1,917,789**	**308,361**	**2,012,135**	**0**	**2,320,496**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0930 Strengthening Mission in Ethiopia	429,000	0	0	**429,000**	299,160	0	103,358	**402,518**
Total Development Budget Estimates for Vote Function:	**429,000**	**0**	**0**	**429,000**	**299,160**	**0**	**103,358**	**402,518**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**2,346,789**	**0**	**0**	**2,346,789**	**2,619,656**	**0**	**103,358**	**2,723,014**
Total Excluding Taxes, Arrears and AIA	*2,346,789*	*0*	*0*	***2,346,789***	*2,619,656*	*0*	*0*	***2,619,656***
Total Vote 211	**2,346,789**	**0**	**0**	**2,346,789**	**2,619,656**	**0**	**103,358**	**2,723,014**
Total Excluding Taxes, Arrears and AIA	*2,346,789*	*0*	*0*	***2,346,789***	*2,619,656*	*0*	*0*	***2,619,656***

Vote:211 Mission in Adis Ababa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***1,917,789***	***0***	***0***	***1,917,789***	***2,320,496***	***0***	***0***	***2,320,496***
211103 Allowances	757,397	0	0	**757,397**	964,118	0	0	**964,118**
211105 Missions staff salaries	245,117	0	0	**245,117**	308,361	0	0	**308,361**
213001 Medical expenses (To employees)	37,920	0	0	**37,920**	49,296	0	0	**49,296**
221001 Advertising and Public Relations	5,026	0	0	**5,026**	5,026	0	0	**5,026**
221009 Welfare and Entertainment	40,484	0	0	**40,484**	52,629	0	0	**52,629**
221011 Printing, Stationery, Photocopying and Binding	13,053	0	0	**13,053**	13,053	0	0	**13,053**
221018 Exchange losses/ gains	14,188	0	0	**14,188**	14,188	0	0	**14,188**
222001 Telecommunications	43,706	0	0	**43,706**	43,706	0	0	**43,706**
223001 Property Expenses	9,544	0	0	**9,544**	9,544	0	0	**9,544**
223003 Rent – (Produced Assets) to private entities	391,189	0	0	**391,189**	491,189	0	0	**491,189**
223005 Electricity	13,960	0	0	**13,960**	13,960	0	0	**13,960**
223006 Water	5,584	0	0	**5,584**	5,584	0	0	**5,584**
226001 Insurances	2,792	0	0	**2,792**	2,792	0	0	**2,792**
227001 Travel inland	39,088	0	0	**39,088**	39,090	0	0	**39,090**
227002 Travel abroad	201,021	0	0	**201,021**	201,021	0	0	**201,021**
227003 Carriage, Haulage, Freight and transport hire	47,464	0	0	**47,464**	47,464	0	0	**47,464**
227004 Fuel, Lubricants and Oils	36,296	0	0	**36,296**	36,296	0	0	**36,296**
228002 Maintenance - Vehicles	13,960	0	0	**13,960**	23,179	0	0	**23,179**
Investment (Capital Purchases)	***429,000***	***0***	***0***	***429,000***	***299,160***	***0***	***103,358***	***402,518***
311101 Land	420,000	0	0	**420,000**	0	0		**0**
312101 Non-Residential Buildings	0	0		**0**	92,500	0	0	**92,500**
312102 Residential Buildings	0	0		**0**	100,000	0	0	**100,000**
312201 Transport Equipment	0	0		**0**	0	0	103,358	**103,358**
312202 Machinery and Equipment	9,000	0	0	**9,000**	6,660	0	0	**6,660**
312203 Furniture & Fixtures	0	0		**0**	100,000	0	0	**100,000**
Grand Total Vote 211	**2,346,789**	**0**	**0**	**2,346,789**	**2,619,656**	**0**	**103,358**	**2,723,014**
Total Excluding Taxes, Arrears and AIA	*2,346,789*	*0*	*0*	***2,346,789***	*2,619,656*	*0*	*0*	***2,619,656***

Vote:211 Mission in Adis Ababa

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Adis Ababa

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	532,427	0	**532,427**	0	635,588	0	**635,588**
211105 Missions staff salaries	245,117	0	0	**245,117**	308,361	0	0	**308,361**
213001 Medical expenses (To employees)	0	12,920	0	**12,920**	0	13,997	0	**13,997**
221009 Welfare and Entertainment	0	28,484	0	**28,484**	0	30,858	0	**30,858**
221011 Printing, Stationery, Photocopying and	0	13,053	0	**13,053**	0	13,053	0	**13,053**
221018 Exchange losses/ gains	0	14,188	0	**14,188**	0	14,188	0	**14,188**
222001 Telecommunications	0	6,791	0	**6,791**	0	6,791	0	**6,791**
223001 Property Expenses	0	9,544	0	**9,544**	0	9,544	0	**9,544**
223003 Rent – (Produced Assets) to private enti	0	298,479	0	**298,479**	0	312,316	0	**312,316**
223005 Electricity	0	3,960	0	**3,960**	0	3,960	0	**3,960**
223006 Water	0	124	0	**124**	0	124	0	**124**
227001 Travel inland	0	27,088	0	**27,088**	0	27,088	0	**27,088**
227002 Travel abroad	0	109,299	0	**109,299**	0	109,299	0	**109,299**
227003 Carriage, Haulage, Freight and transpor	0	47,464	0	**47,464**	0	47,464	0	**47,464**
227004 Fuel, Lubricants and Oils	0	16,296	0	**16,296**	0	16,296	0	**16,296**
228002 Maintenance - Vehicles	0	7,960	0	**7,960**	0	13,217	0	**13,217**
Total Cost of Output 165201:	***245,117***	***1,128,077***	***0***	***1,373,194***	***308,361***	***1,253,781***	***0***	***1,562,143***
Output:165202 Consulars services								
211103 Allowances	0	184,970	0	**184,970**	0	220,808	0	**220,808**
213001 Medical expenses (To employees)	0	25,000	0	**25,000**	0	27,083	0	**27,083**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	13,000	0	**13,000**
222001 Telecommunications	0	36,915	0	**36,915**	0	36,915	0	**36,915**
223003 Rent – (Produced Assets) to private enti	0	92,710	0	**92,710**	0	97,008	0	**97,008**
223005 Electricity	0	10,000	0	**10,000**	0	10,000	0	**10,000**
223006 Water	0	5,460	0	**5,460**	0	5,460	0	**5,460**
226001 Insurances	0	2,792	0	**2,792**	0	2,792	0	**2,792**
227001 Travel inland	0	12,000	0	**12,000**	0	12,002	0	**12,002**
227002 Travel abroad	0	86,748	0	**86,748**	0	86,748	0	**86,748**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	9,962	0	**9,962**
Total Cost of Output 165202:	***0***	***494,595***	***0***	***494,595***	***0***	***541,779***	***0***	***541,779***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	40,000	0	**40,000**	0	107,722	0	**107,722**
213001 Medical expenses (To employees)	0	0	0	**0**	0	8,216	0	**8,216**
221001 Advertising and Public Relations	0	5,026	0	**5,026**	0	5,026	0	**5,026**
221009 Welfare and Entertainment	0	0	0	**0**	0	8,772	0	**8,772**
223003 Rent – (Produced Assets) to private enti	0	0	0	**0**	0	81,865	0	**81,865**
227002 Travel abroad	0	4,974	0	**4,974**	0	4,974	0	**4,974**
Total Cost of Output 165204:	***0***	***50,000***	***0***	***50,000***	***0***	***216,575***	***0***	***216,575***
Total Cost of Outputs Provided	**245,117**	**1,672,672**	**0**	**1,917,789**	**308,361**	**2,012,135**	**0**	**2,320,496**
Total Programme 01	**245,117**	**1,672,672**	**0**	**1,917,789**	**308,361**	**2,012,135**	**0**	**2,320,496**
Total Excluding Arrears and AIA	*245,117*	*1,672,672*	*0*	***1,917,789***	*308,361*	*2,012,135*	*0*	***2,320,496***

Development Budget Estimates

Project 0930 Strengthening Mission in Ethiopia

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165271 Acquisition of Land by Government								
311101 Land	420,000	0	0	**420,000**	0	0	0	**0**
Total Cost of Output 165271:	***420,000***	***0***	***0***	***420,000***	***0***	***0***		***0***
Output:165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	**0**	92,500	0	0	**92,500**

Vote:211 Mission in Adis Ababa

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0930 Strengthening Mission in Ethiopia

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312102 Residential Buildings	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 165272:	***0***	***0***		***0***	***192,500***	***0***	***0***	***192,500***
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	0	0	103,358	**103,358**
Total Cost of Output 165275:	***0***	***0***		***0***	***0***	***0***	***103,358***	***103,358***
Output:165277 Purchase of machinery								
312202 Machinery and Equipment	9,000	0	0	**9,000**	6,660	0	0	**6,660**
Total Cost of Output 165277:	***9,000***	***0***	***0***	***9,000***	***6,660***	***0***	***0***	***6,660***
Output:165278 Purchase of Furniture and fictures								
312203 Furniture & Fixtures	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 165278:	***0***	***0***		***0***	***100,000***	***0***	***0***	***100,000***
Total Cost of Capital Purchases	**429,000**	**0**	**0**	**429,000**	**299,160**	**0**	**103,358**	**402,518**
Total Project 0930	**429,000**	**0**	**0**	**429,000**	**299,160**	**0**	**103,358**	**402,518**
Total Excluding Taxes,Arrears and AIA	*429,000*	*0*	*0*	***429,000***	*299,160*	*0*	*0*	***299,160***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**2,346,789**	**0**	**0**	**2,346,789**	**2,619,656**		**103,358**	**2,723,014**
Total Excluding Taxes, Arrears and AIA	*2,346,789*	*0*	*0*	***2,346,789***	*2,619,656*		*0*	***2,619,656***
Grand Total Vote 211	**2,346,789**	**0**	**0**	**2,346,789**	**2,619,656**		**103,358**	**2,723,014**
Total Excluding Taxes, Arrears and AIA	*2,346,789*	*0*	*0*	***2,346,789***	*2,619,656*		*0*	***2,619,656***

******where AIA is Appropriation in Aid***

Vote:212 Mission in Beijing

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters Beijing	321,000	2,732,069	0	**3,053,069**	388,183	4,881,861	0	**5,270,043**
Total Recurrent Budget Estimates for Vote Function:	**321,000**	**2,732,069**	**0**	3,053,069	**388,183**	**4,881,861**	**0**	**5,270,043**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0403 Strengthening Mission in China	620,000	0	0	**620,000**	351,829	0	0	**351,829**
Total Development Budget Estimates for Vote Function:	**620,000**	**0**	**0**	620,000	**351,829**	**0**	**0**	**351,829**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**3,673,069**	**0**	**0**	3,673,069	**5,621,872**	**0**	**0**	**5,621,872**
Total Excluding Taxes, Arrears and AIA	*3,673,069*	*0*	*0*	***3,673,069***	*5,621,872*	*0*	*0*	***5,621,872***
Total Vote 212	**3,673,069**	**0**	**0**	3,673,069	**5,621,872**	**0**	**0**	**5,621,872**
Total Excluding Taxes, Arrears and AIA	*3,673,069*	*0*	*0*	***3,673,069***	*5,621,872*	*0*	*0*	***5,621,872***

Vote:212 Mission in Beijing

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***3,053,069***	***0***	***0***	***3,053,069***	***5,270,043***	***0***	***0***	***5,270,043***
211103 Allowances	960,165	0	0	**960,165**	1,335,409	0	0	**1,335,409**
211105 Missions staff salaries	321,000	0	0	**321,000**	388,183	0	0	**388,183**
212201 Social Security Contributions	25,000	0	0	**25,000**	25,000	0	0	**25,000**
213001 Medical expenses (To employees)	62,376	0	0	**62,376**	62,376	0	0	**62,376**
221001 Advertising and Public Relations	10,000	0	0	**10,000**	602,000	0	0	**602,000**
221002 Workshops and Seminars	0	0		**0**	60,000	0	0	**60,000**
221005 Hire of Venue (chairs, projector, etc)	0	0		**0**	427,000	0	0	**427,000**
221009 Welfare and Entertainment	20,000	0	0	**20,000**	20,000	0	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	13,000	0	0	**13,000**	110,000	0	0	**110,000**
221018 Exchange losses/ gains	97,658	0	0	**97,658**	7,658	0	0	**7,658**
222001 Telecommunications	20,000	0	0	**20,000**	49,000	0	0	**49,000**
222003 Information and communications technology (ICT)	0	0		**0**	52,000	0	0	**52,000**
223003 Rent – (Produced Assets) to private entities	1,225,880	0	0	**1,225,880**	1,510,428	0	0	**1,510,428**
223005 Electricity	32,100	0	0	**32,100**	32,100	0	0	**32,100**
223006 Water	5,000	0	0	**5,000**	5,000	0	0	**5,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	73,000	0	0	**73,000**	73,000	0	0	**73,000**
226001 Insurances	5,000	0	0	**5,000**	5,000	0	0	**5,000**
227001 Travel inland	30,000	0	0	**30,000**	193,000	0	0	**193,000**
227002 Travel abroad	66,242	0	0	**66,242**	236,242	0	0	**236,242**
227003 Carriage, Haulage, Freight and transport hire	46,000	0	0	**46,000**	46,000	0	0	**46,000**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	20,000	0	0	**20,000**
228002 Maintenance - Vehicles	10,648	0	0	**10,648**	10,648	0	0	**10,648**
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	**10,000**	0	0		**0**
Investment (Capital Purchases)	***620,000***	***0***	***0***	***620,000***	***351,829***	***0***	***0***	***351,829***
311101 Land	620,000	0	0	**620,000**	0	0		**0**
312201 Transport Equipment	0	0		**0**	200,000	0	0	**200,000**
312202 Machinery and Equipment	0	0		**0**	84,517	0	0	**84,517**
312203 Furniture & Fixtures	0	0		**0**	67,312	0	0	**67,312**
Grand Total Vote 212	**3,673,069**	**0**	**0**	**3,673,069**	**5,621,872**	**0**	**0**	**5,621,872**
Total Excluding Taxes, Arrears and AIA	*3,673,069*	*0*	*0*	***3,673,069***	*5,621,872*	*0*	*0*	***5,621,872***

Vote:212 Mission in Beijing

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Beijing

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	453,818	0	**453,818**	0	543,818	0	**543,818**
211105 Missions staff salaries	321,000	0	0	**321,000**	388,183	0	0	**388,183**
212201 Social Security Contributions	0	25,000	0	**25,000**	0	25,000	0	**25,000**
213001 Medical expenses (To employees)	0	62,376	0	**62,376**	0	62,376	0	**62,376**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	13,000	0	**13,000**	0	13,000	0	**13,000**
221018 Exchange losses/ gains	0	97,658	0	**97,658**	0	7,658	0	**7,658**
222001 Telecommunications	0	20,000	0	**20,000**	0	20,000	0	**20,000**
223003 Rent – (Produced Assets) to private enti	0	712,080	0	**712,080**	0	712,080	0	**712,080**
223005 Electricity	0	32,100	0	**32,100**	0	32,100	0	**32,100**
223006 Water	0	5,000	0	**5,000**	0	5,000	0	**5,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	30,000	0	**30,000**	0	30,000	0	**30,000**
226001 Insurances	0	5,000	0	**5,000**	0	5,000	0	**5,000**
227002 Travel abroad	0	31,242	0	**31,242**	0	31,242	0	**31,242**
227003 Carriage, Haulage, Freight and transpor	0	46,000	0	**46,000**	0	46,000	0	**46,000**
Total Cost of Output 165201:	***321,000***	***1,553,274***	***0***	***1,874,274***	***388,183***	***1,553,274***	***0***	***1,941,457***
Output:165202 Consulars services								
211103 Allowances	0	230,000	0	**230,000**	0	240,000	0	**240,000**
221001 Advertising and Public Relations	0	7,000	0	**7,000**	0	7,000	0	**7,000**
223003 Rent – (Produced Assets) to private enti	0	55,000	0	**55,000**	0	339,548	0	**339,548**
227001 Travel inland	0	30,000	0	**30,000**	0	10,000	0	**10,000**
227002 Travel abroad	0	35,000	0	**35,000**	0	55,000	0	**55,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	10,648	0	**10,648**	0	10,648	0	**10,648**
228003 Maintenance – Machinery, Equipment	0	10,000	0	**10,000**	0	0	0	**0**
Total Cost of Output 165202:	***0***	***397,648***	***0***	***397,648***	***0***	***682,196***	***0***	***682,196***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	276,347	0	**276,347**	0	551,591	0	**551,591**
221001 Advertising and Public Relations	0	3,000	0	**3,000**	0	595,000	0	**595,000**
221002 Workshops and Seminars	0	0	0	**0**	0	60,000	0	**60,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	427,000	0	**427,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	97,000	0	**97,000**
222001 Telecommunications	0	0	0	**0**	0	29,000	0	**29,000**
222003 Information and communications techn	0	0	0	**0**	0	52,000	0	**52,000**
223003 Rent – (Produced Assets) to private enti	0	458,800	0	**458,800**	0	458,800	0	**458,800**
223007 Other Utilities- (fuel, gas, firewood, cha	0	43,000	0	**43,000**	0	43,000	0	**43,000**
227001 Travel inland	0	0	0	**0**	0	183,000	0	**183,000**
227002 Travel abroad	0	0	0	**0**	0	150,000	0	**150,000**
Total Cost of Output 165204:	***0***	***781,147***	***0***	***781,147***	***0***	***2,646,391***	***0***	***2,646,391***
Total Cost of Outputs Provided	**321,000**	**2,732,069**	**0**	**3,053,069**	**388,183**	**4,881,861**	**0**	**5,270,043**
Total Programme 01	**321,000**	**2,732,069**	**0**	**3,053,069**	**388,183**	**4,881,861**	**0**	**5,270,043**
Total Excluding Arrears and AIA	*321,000*	*2,732,069*	*0*	***3,053,069***	*388,183*	*4,881,861*	*0*	***5,270,043***

Development Budget Estimates

Project 0403 Strengthening Mission in China

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165271 Acquisition of Land by Government								
311101 Land	620,000	0	0	**620,000**	0	0	0	**0**
Total Cost of Output 165271:	***620,000***	***0***	***0***	***620,000***	***0***	***0***		***0***
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	200,000	0	0	**200,000**

Vote:212 Mission in Beijing

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0403 Strengthening Mission in China

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Output 165275:	***0***	***0***		***0***	***200,000***	***0***	***0***	***200,000***
Output:165277 Purchase of machinery								
312202 Machinery and Equipment	0	0	0	**0**	84,517	0	0	**84,517**
Total Cost of Output 165277:	***0***	***0***		***0***	***84,517***	***0***	***0***	***84,517***
Output:165278 Purchase of Furniture and fictures								
312203 Furniture & Fixtures	0	0	0	**0**	67,312	0	0	**67,312**
Total Cost of Output 165278:	***0***	***0***		***0***	***67,312***	***0***	***0***	***67,312***
Total Cost of Capital Purchases	**620,000**	**0**	**0**	**620,000**	**351,829**	**0**	**0**	**351,829**
Total Project 0403	**620,000**	**0**	**0**	**620,000**	**351,829**	**0**	**0**	**351,829**
Total Excluding Taxes,Arrears and AIA	*620,000*	*0*	*0*	***620,000***	*351,829*	*0*	*0*	***351,829***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**3,673,069**	**0**	**0**	**3,673,069**	**5,621,872**		**0**	**5,621,872**
Total Excluding Taxes, Arrears and AIA	*3,673,069*	*0*	*0*	***3,673,069***	*5,621,872*		*0*	***5,621,872***
Grand Total Vote 212	**3,673,069**	**0**	**0**	**3,673,069**	**5,621,872**		**0**	**5,621,872**
Total Excluding Taxes, Arrears and AIA	*3,673,069*	*0*	*0*	***3,673,069***	*5,621,872*		*0*	***5,621,872***

******where AIA is Appropriation in Aid***

Vote:213 Mission in Kigali

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters Kigali	230,000	1,570,602	0	**1,800,602**	395,306	1,852,159	0	**2,247,465**
Total Recurrent Budget Estimates for Vote Function:	**230,000**	**1,570,602**	**0**	**1,800,602**	**395,306**	**1,852,159**	**0**	**2,247,465**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0404 Strengthening Mission in Rwanda	312,000	0	0	**312,000**	520,000	0	0	**520,000**
Total Development Budget Estimates for Vote Function:	**312,000**	**0**	**0**	**312,000**	**520,000**	**0**	**0**	**520,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**2,112,602**	**0**	**0**	**2,112,602**	**2,767,465**	**0**	**0**	**2,767,465**
Total Excluding Taxes, Arrears and AIA	*2,112,602*	*0*	*0*	***2,112,602***	*2,767,465*	*0*	*0*	***2,767,465***
Total Vote 213	**2,112,602**	**0**	**0**	**2,112,602**	**2,767,465**	**0**	**0**	**2,767,465**
Total Excluding Taxes, Arrears and AIA	*2,112,602*	*0*	*0*	***2,112,602***	*2,767,465*	*0*	*0*	***2,767,465***

Vote:213 Mission in Kigali

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***1,800,602***	***0***	***0***	***1,800,602***	***2,247,465***	***0***	***0***	***2,247,465***
211103 Allowances	576,794	0	0	**576,794**	781,834	0	0	**781,834**
211105 Missions staff salaries	230,000	0	0	**230,000**	395,306	0	0	**395,306**
212101 Social Security Contributions	0	0		**0**	33,000	0	0	**33,000**
212201 Social Security Contributions	8,000	0	0	**8,000**	0	0		**0**
213001 Medical expenses (To employees)	30,000	0	0	**30,000**	29,000	0	0	**29,000**
221001 Advertising and Public Relations	7,000	0	0	**7,000**	5,000	0	0	**5,000**
221003 Staff Training	11,864	0	0	**11,864**	6,000	0	0	**6,000**
221008 Computer supplies and Information Technology (IT)	14,120	0	0	**14,120**	2,120	0	0	**2,120**
221009 Welfare and Entertainment	56,948	0	0	**56,948**	53,000	0	0	**53,000**
221011 Printing, Stationery, Photocopying and Binding	10,800	0	0	**10,800**	8,800	0	0	**8,800**
221014 Bank Charges and other Bank related costs	11,000	0	0	**11,000**	10,000	0	0	**10,000**
221018 Exchange losses/ gains	57,612	0	0	**57,612**	0	0		**0**
222001 Telecommunications	65,000	0	0	**65,000**	35,700	0	0	**35,700**
222002 Postage and Courier	5,600	0	0	**5,600**	4,000	0	0	**4,000**
223001 Property Expenses	10,200	0	0	**10,200**	40,000	0	0	**40,000**
223003 Rent – (Produced Assets) to private entities	321,900	0	0	**321,900**	334,004	0	0	**334,004**
223004 Guard and Security services	30,000	0	0	**30,000**	45,000	0	0	**45,000**
223005 Electricity	30,000	0	0	**30,000**	52,000	0	0	**52,000**
223006 Water	12,000	0	0	**12,000**	8,000	0	0	**8,000**
226001 Insurances	15,000	0	0	**15,000**	15,000	0	0	**15,000**
227001 Travel inland	32,000	0	0	**32,000**	63,744	0	0	**63,744**
227002 Travel abroad	162,348	0	0	**162,348**	184,642	0	0	**184,642**
227003 Carriage, Haulage, Freight and transport hire	0	0		**0**	43,867	0	0	**43,867**
227004 Fuel, Lubricants and Oils	67,136	0	0	**67,136**	69,248	0	0	**69,248**
228002 Maintenance - Vehicles	35,280	0	0	**35,280**	28,200	0	0	**28,200**
Investment (Capital Purchases)	***312,000***	***0***	***0***	***312,000***	***520,000***	***0***	***0***	***520,000***
312101 Non-Residential Buildings	0	0		**0**	100,000	0	0	**100,000**
312202 Machinery and Equipment	0	0		**0**	220,000	0	0	**220,000**
312203 Furniture & Fixtures	312,000	0	0	**312,000**	200,000	0	0	**200,000**
Grand Total Vote 213	**2,112,602**	**0**	**0**	2,112,602	**2,767,465**	**0**	**0**	2,767,465
Total Excluding Taxes, Arrears and AIA	*2,112,602*	*0*	*0*	***2,112,602***	*2,767,465*	*0*	*0*	***2,767,465***

Vote:213 Mission in Kigali

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Kigali

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	526,004	0	**526,004**	0	731,834	0	**731,834**
211105 Missions staff salaries	230,000	0	0	**230,000**	395,306	0	0	**395,306**
212101 Social Security Contributions	0	0	0	**0**	0	33,000	0	**33,000**
212201 Social Security Contributions	0	8,000	0	**8,000**	0	0	0	**0**
221008 Computer supplies and Information Tec	0	11,000	0	**11,000**	0	1,120	0	**1,120**
221009 Welfare and Entertainment	0	38,948	0	**38,948**	0	30,000	0	**30,000**
221014 Bank Charges and other Bank related c	0	6,000	0	**6,000**	0	5,000	0	**5,000**
221018 Exchange losses/ gains	0	57,612	0	**57,612**	0	0	0	**0**
222001 Telecommunications	0	45,000	0	**45,000**	0	30,000	0	**30,000**
222002 Postage and Courier	0	1,000	0	**1,000**	0	0	0	**0**
223003 Rent – (Produced Assets) to private enti	0	321,900	0	**321,900**	0	334,004	0	**334,004**
223004 Guard and Security services	0	12,000	0	**12,000**	0	30,000	0	**30,000**
223005 Electricity	0	4,000	0	**4,000**	0	0	0	**0**
223006 Water	0	2,000	0	**2,000**	0	0	0	**0**
226001 Insurances	0	2,000	0	**2,000**	0	0	0	**0**
227001 Travel inland	0	8,000	0	**8,000**	0	56,744	0	**56,744**
227002 Travel abroad	0	80,348	0	**80,348**	0	92,642	0	**92,642**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	0	0	**0**
Total Cost of Output 165201:	***230,000***	***1,128,811***	***0***	***1,358,811***	***395,306***	***1,344,344***	***0***	***1,739,650***
Output:165202 Consulars services								
213001 Medical expenses (To employees)	0	30,000	0	**30,000**	0	29,000	0	**29,000**
221003 Staff Training	0	11,864	0	**11,864**	0	6,000	0	**6,000**
221008 Computer supplies and Information Tec	0	3,120	0	**3,120**	0	1,000	0	**1,000**
221009 Welfare and Entertainment	0	18,000	0	**18,000**	0	23,000	0	**23,000**
221011 Printing, Stationery, Photocopying and	0	10,800	0	**10,800**	0	8,800	0	**8,800**
221014 Bank Charges and other Bank related c	0	5,000	0	**5,000**	0	5,000	0	**5,000**
222001 Telecommunications	0	20,000	0	**20,000**	0	5,700	0	**5,700**
222002 Postage and Courier	0	4,600	0	**4,600**	0	4,000	0	**4,000**
223001 Property Expenses	0	10,200	0	**10,200**	0	40,000	0	**40,000**
223004 Guard and Security services	0	18,000	0	**18,000**	0	15,000	0	**15,000**
223005 Electricity	0	26,000	0	**26,000**	0	52,000	0	**52,000**
223006 Water	0	10,000	0	**10,000**	0	8,000	0	**8,000**
226001 Insurances	0	13,000	0	**13,000**	0	15,000	0	**15,000**
227001 Travel inland	0	24,000	0	**24,000**	0	7,000	0	**7,000**
227002 Travel abroad	0	79,000	0	**79,000**	0	79,000	0	**79,000**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	0	43,867	0	**43,867**
227004 Fuel, Lubricants and Oils	0	62,136	0	**62,136**	0	69,248	0	**69,248**
228002 Maintenance - Vehicles	0	35,280	0	**35,280**	0	28,200	0	**28,200**
Total Cost of Output 165202:	***0***	***381,000***	***0***	***381,000***	***0***	***439,815***	***0***	***439,815***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	50,790	0	**50,790**	0	50,000	0	**50,000**
221001 Advertising and Public Relations	0	7,000	0	**7,000**	0	5,000	0	**5,000**
227002 Travel abroad	0	3,000	0	**3,000**	0	13,000	0	**13,000**
Total Cost of Output 165204:	***0***	***60,790***	***0***	***60,790***	***0***	***68,000***	***0***	***68,000***
Total Cost of Outputs Provided	**230,000**	**1,570,602**	**0**	**1,800,602**	**395,306**	**1,852,159**	**0**	**2,247,465**
Total Programme 01	**230,000**	**1,570,602**	**0**	**1,800,602**	**395,306**	**1,852,159**	**0**	**2,247,465**
Total Excluding Arrears and AIA	*230,000*	*1,570,602*	*0*	***1,800,602***	*395,306*	*1,852,159*	*0*	***2,247,465***

Development Budget Estimates

Project 0404 Strengthening Mission in Rwanda

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Vote:213 Mission in Kigali

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0404 Strengthening Mission in Rwanda

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 165272:	***0***	***0***		***0***	***100,000***	***0***	***0***	***100,000***
Output:165276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	**0**	120,000	0	0	**120,000**
Total Cost of Output 165276:	***0***	***0***		***0***	***120,000***	***0***	***0***	***120,000***
Output:165277 Purchase of machinery								
312202 Machinery and Equipment	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 165277:	***0***	***0***		***0***	***100,000***	***0***	***0***	***100,000***
Output:165278 Purchase of Furniture and fictures								
312203 Furniture & Fixtures	312,000	0	0	**312,000**	200,000	0	0	**200,000**
Total Cost of Output 165278:	***312,000***	***0***	***0***	***312,000***	***200,000***	***0***	***0***	***200,000***
Total Cost of Capital Purchases	**312,000**	**0**	**0**	**312,000**	**520,000**	**0**	**0**	**520,000**
Total Project 0404	**312,000**	**0**	**0**	**312,000**	**520,000**	**0**	**0**	**520,000**
Total Excluding Taxes,Arrears and AIA	*312,000*	*0*	*0*	***312,000***	*520,000*	*0*	*0*	***520,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**2,112,602**	**0**	**0**	**2,112,602**	**2,767,465**		**0**	**2,767,465**
Total Excluding Taxes, Arrears and AIA	*2,112,602*	*0*	*0*	***2,112,602***	*2,767,465*		*0*	***2,767,465***
Grand Total Vote 213	**2,112,602**	**0**	**0**	**2,112,602**	**2,767,465**		**0**	**2,767,465**
Total Excluding Taxes, Arrears and AIA	*2,112,602*	*0*	*0*	***2,112,602***	*2,767,465*		*0*	***2,767,465***

******where AIA is Appropriation in Aid***

Vote:214 Mission in Geneva

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters Geneva	940,540	4,202,355	0	**5,142,895**	1,295,008	5,486,603	0	**6,781,610**
Total Recurrent Budget Estimates for Vote Function:	**940,540**	**4,202,355**	**0**	**5,142,895**	**1,295,008**	**5,486,603**	**0**	**6,781,610**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0973 Strengthening Mission in Geneva	220,000	0	0	**220,000**	180,000	0	0	**180,000**
Total Development Budget Estimates for Vote Function:	**220,000**	**0**	**0**	**220,000**	**180,000**	**0**	**0**	**180,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**5,362,895**	**0**	**0**	**5,362,895**	**6,961,610**	**0**	**0**	**6,961,610**
Total Excluding Taxes, Arrears and AIA	*5,362,895*	*0*	*0*	***5,362,895***	*6,961,610*	*0*	*0*	***6,961,610***
Total Vote 214	**5,362,895**	**0**	**0**	**5,362,895**	**6,961,610**	**0**	**0**	**6,961,610**
Total Excluding Taxes, Arrears and AIA	*5,362,895*	*0*	*0*	***5,362,895***	*6,961,610*	*0*	*0*	***6,961,610***

Vote:214 Mission in Geneva

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***5,142,895***	***0***	***0***	***5,142,895***	***6,781,610***	***0***	***0***	***6,781,610***
211103 Allowances	1,232,173	0	0	**1,232,173**	1,536,730	0	0	**1,536,730**
211105 Missions staff salaries	940,540	0	0	**940,540**	1,295,008	0	0	**1,295,008**
212201 Social Security Contributions	0	0		**0**	500,000	0	0	**500,000**
213001 Medical expenses (To employees)	323,430	0	0	**323,430**	323,430	0	0	**323,430**
221001 Advertising and Public Relations	2,792	0	0	**2,792**	2,792	0	0	**2,792**
221003 Staff Training	15,000	0	0	**15,000**	15,000	0	0	**15,000**
221005 Hire of Venue (chairs, projector, etc)	24,000	0	0	**24,000**	24,000	0	0	**24,000**
221007 Books, Periodicals & Newspapers	4,500	0	0	**4,500**	4,500	0	0	**4,500**
221008 Computer supplies and Information Technology (IT)	23,206	0	0	**23,206**	23,206	0	0	**23,206**
221009 Welfare and Entertainment	29,485	0	0	**29,485**	29,485	0	0	**29,485**
221011 Printing, Stationery, Photocopying and Binding	27,847	0	0	**27,847**	27,847	0	0	**27,847**
221012 Small Office Equipment	1,000	0	0	**1,000**	1,000	0	0	**1,000**
221014 Bank Charges and other Bank related costs	1,675	0	0	**1,675**	1,675	0	0	**1,675**
221018 Exchange losses/ gains	722,432	0	0	**722,432**	722,432	0	0	**722,432**
222001 Telecommunications	35,000	0	0	**35,000**	65,000	0	0	**65,000**
222002 Postage and Courier	8,000	0	0	**8,000**	8,000	0	0	**8,000**
222003 Information and communications technology (ICT)	8,190	0	0	**8,190**	10,000	0	0	**10,000**
223001 Property Expenses	8,376	0	0	**8,376**	9,000	0	0	**9,000**
223003 Rent – (Produced Assets) to private entities	1,430,834	0	0	**1,430,834**	1,530,834	0	0	**1,530,834**
223004 Guard and Security services	28,600	0	0	**28,600**	28,600	0	0	**28,600**
223005 Electricity	35,597	0	0	**35,597**	100,000	0	0	**100,000**
223006 Water	3,035	0	0	**3,035**	45,000	0	0	**45,000**
226001 Insurances	29,571	0	0	**29,571**	41,000	0	0	**41,000**
227001 Travel inland	37,469	0	0	**37,469**	137,469	0	0	**137,469**
227002 Travel abroad	111,041	0	0	**111,041**	150,000	0	0	**150,000**
227003 Carriage, Haulage, Freight and transport hire	15,000	0	0	**15,000**	45,000	0	0	**45,000**
227004 Fuel, Lubricants and Oils	20,102	0	0	**20,102**	30,102	0	0	**30,102**
228002 Maintenance - Vehicles	17,000	0	0	**17,000**	67,500	0	0	**67,500**
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0	**7,000**	7,000	0	0	**7,000**
Investment (Capital Purchases)	***220,000***	***0***	***0***	***220,000***	***180,000***	***0***	***0***	***180,000***
312201 Transport Equipment	0	0		**0**	180,000	0	0	**180,000**
312203 Furniture & Fixtures	220,000	0	0	**220,000**	0	0		**0**
Grand Total Vote 214	**5,362,895**	**0**	**0**	**5,362,895**	**6,961,610**	**0**	**0**	**6,961,610**
Total Excluding Taxes, Arrears and AIA	*5,362,895*	*0*	*0*	***5,362,895***	*6,961,610*	*0*	*0*	***6,961,610***

Vote:214 Mission in Geneva

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Geneva

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	1,232,173	0	**1,232,173**	0	1,380,716	0	**1,380,716**
211105 Missions staff salaries	940,540	0	0	**940,540**	1,295,008	0	0	**1,295,008**
212201 Social Security Contributions	0	0	0	**0**	0	500,000	0	**500,000**
213001 Medical expenses (To employees)	0	323,430	0	**323,430**	0	323,430	0	**323,430**
221001 Advertising and Public Relations	0	2,792	0	**2,792**	0	2,792	0	**2,792**
221003 Staff Training	0	15,000	0	**15,000**	0	15,000	0	**15,000**
221005 Hire of Venue (chairs, projector, etc)	0	24,000	0	**24,000**	0	24,000	0	**24,000**
221007 Books, Periodicals & Newspapers	0	4,500	0	**4,500**	0	4,500	0	**4,500**
221008 Computer supplies and Information Tec	0	23,206	0	**23,206**	0	23,206	0	**23,206**
221009 Welfare and Entertainment	0	29,485	0	**29,485**	0	29,485	0	**29,485**
221011 Printing, Stationery, Photocopying and	0	27,847	0	**27,847**	0	27,847	0	**27,847**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	1,000	0	**1,000**
221014 Bank Charges and other Bank related c	0	1,675	0	**1,675**	0	1,675	0	**1,675**
221018 Exchange losses/ gains	0	722,432	0	**722,432**	0	722,432	0	**722,432**
222001 Telecommunications	0	35,000	0	**35,000**	0	65,000	0	**65,000**
222002 Postage and Courier	0	8,000	0	**8,000**	0	8,000	0	**8,000**
223003 Rent – (Produced Assets) to private enti	0	502,600	0	**502,600**	0	602,600	0	**602,600**
223005 Electricity	0	20,520	0	**20,520**	0	40,000	0	**40,000**
227002 Travel abroad	0	4,275	0	**4,275**	0	4,275	0	**4,275**
Total Cost of Output 165201:	***940,540***	***2,977,935***	***0***	***3,918,475***	***1,295,008***	***3,775,958***	***0***	***5,070,966***
Output:165202 Consulars services								
222003 Information and communications techn	0	8,190	0	**8,190**	0	10,000	0	**10,000**
223001 Property Expenses	0	8,376	0	**8,376**	0	9,000	0	**9,000**
223003 Rent – (Produced Assets) to private enti	0	928,234	0	**928,234**	0	928,234	0	**928,234**
223004 Guard and Security services	0	28,600	0	**28,600**	0	28,600	0	**28,600**
223005 Electricity	0	15,077	0	**15,077**	0	60,000	0	**60,000**
223006 Water	0	3,035	0	**3,035**	0	45,000	0	**45,000**
226001 Insurances	0	29,571	0	**29,571**	0	41,000	0	**41,000**
Total Cost of Output 165202:	***0***	***1,021,083***	***0***	***1,021,083***	***0***	***1,121,834***	***0***	***1,121,834***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	0	0	**0**	0	156,014	0	**156,014**
227001 Travel inland	0	37,469	0	**37,469**	0	137,469	0	**137,469**
227002 Travel abroad	0	106,766	0	**106,766**	0	145,725	0	**145,725**
227003 Carriage, Haulage, Freight and transpor	0	15,000	0	**15,000**	0	45,000	0	**45,000**
227004 Fuel, Lubricants and Oils	0	20,102	0	**20,102**	0	30,102	0	**30,102**
228002 Maintenance - Vehicles	0	17,000	0	**17,000**	0	67,500	0	**67,500**
228003 Maintenance – Machinery, Equipment	0	7,000	0	**7,000**	0	7,000	0	**7,000**
Total Cost of Output 165204:	***0***	***203,337***	***0***	***203,337***	***0***	***588,810***	***0***	***588,810***
Total Cost of Outputs Provided	**940,540**	**4,202,355**	**0**	**5,142,895**	**1,295,008**	**5,486,603**	**0**	**6,781,610**
Total Programme 01	**940,540**	**4,202,355**	**0**	**5,142,895**	**1,295,008**	**5,486,603**	**0**	**6,781,610**
Total Excluding Arrears and AIA	*940,540*	*4,202,355*	*0*	***5,142,895***	*1,295,008*	*5,486,603*	*0*	***6,781,610***

Development Budget Estimates

Project 0973 Strengthening Mission in Geneva

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	180,000	0	0	**180,000**
Total Cost of Output 165275:	***0***	***0***		***0***	***180,000***	***0***	***0***	***180,000***
Output:165278 Purchase of Furniture and fictures								
312203 Furniture & Fixtures	220,000	0	0	**220,000**	0	0	0	**0**
Total Cost of Output 165278:	***220,000***	***0***	***0***	***220,000***	***0***	***0***		***0***

Vote:214 Mission in Geneva

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0973 Strengthening Mission in Geneva

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Capital Purchases	**220,000**	**0**	**0**	**220,000**	**180,000**	**0**	**0**	**180,000**
Total Project 0973	**220,000**	**0**	**0**	**220,000**	**180,000**	**0**	**0**	**180,000**
Total Excluding Taxes,Arrears and AIA	*220,000*	*0*	*0*	***220,000***	*180,000*	*0*	*0*	***180,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**5,362,895**	**0**	**0**	**5,362,895**	**6,961,610**		**0**	**6,961,610**
Total Excluding Taxes, Arrears and AIA	*5,362,895*	*0*	*0*	***5,362,895***	*6,961,610*		*0*	***6,961,610***
Grand Total Vote 214	**5,362,895**	**0**	**0**	**5,362,895**	**6,961,610**		**0**	**6,961,610**
Total Excluding Taxes, Arrears and AIA	*5,362,895*	*0*	*0*	***5,362,895***	*6,961,610*		*0*	***6,961,610***

******where AIA is Appropriation in Aid***

Vote:215 Mission in Tokyo

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters Tokyo	845,000	2,952,432	0	**3,797,432**	1,068,667	3,562,479	0	**4,631,147**
Total Recurrent Budget Estimates for Vote Function:	**845,000**	**2,952,432**	**0**	**3,797,432**	**1,068,667**	**3,562,479**	**0**	**4,631,147**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1254 Strengthening Mission in Japan	186,200	0	0	**186,200**	155,200	0	0	**155,200**
Total Development Budget Estimates for Vote Function:	**186,200**	**0**	**0**	**186,200**	**155,200**	**0**	**0**	**155,200**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**3,983,632**	**0**	**0**	**3,983,632**	**4,786,347**	**0**	**0**	**4,786,347**
Total Excluding Taxes, Arrears and AIA	*3,983,632*	*0*	*0*	***3,983,632***	*4,786,347*	*0*	*0*	***4,786,347***
Total Vote 215	**3,983,632**	**0**	**0**	**3,983,632**	**4,786,347**	**0**	**0**	**4,786,347**
Total Excluding Taxes, Arrears and AIA	*3,983,632*	*0*	*0*	***3,983,632***	*4,786,347*	*0*	*0*	***4,786,347***

Vote:215 Mission in Tokyo

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***3,797,432***	***0***	***0***	***3,797,432***	***4,631,147***	***0***	***0***	***4,631,147***
211103 Allowances	1,075,895	0	0	**1,075,895**	1,455,652	0	0	**1,455,652**
211105 Missions staff salaries	845,000	0	0	**845,000**	1,068,667	0	0	**1,068,667**
213001 Medical expenses (To employees)	173,257	0	0	**173,257**	188,551	0	0	**188,551**
221001 Advertising and Public Relations	16,800	0	0	**16,800**	16,800	0	0	**16,800**
221003 Staff Training	14,800	0	0	**14,800**	14,800	0	0	**14,800**
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0	**4,000**	4,000	0	0	**4,000**
221007 Books, Periodicals & Newspapers	6,000	0	0	**6,000**	6,000	0	0	**6,000**
221008 Computer supplies and Information Technology (IT)	10,000	0	0	**10,000**	10,000	0	0	**10,000**
221009 Welfare and Entertainment	20,600	0	0	**20,600**	20,600	0	0	**20,600**
221011 Printing, Stationery, Photocopying and Binding	24,600	0	0	**24,600**	24,600	0	0	**24,600**
221012 Small Office Equipment	3,000	0	0	**3,000**	3,000	0	0	**3,000**
221014 Bank Charges and other Bank related costs	3,833	0	0	**3,833**	3,833	0	0	**3,833**
221018 Exchange losses/ gains	113,885	0	0	**113,885**	113,885	0	0	**113,885**
222001 Telecommunications	36,000	0	0	**36,000**	36,000	0	0	**36,000**
222002 Postage and Courier	13,000	0	0	**13,000**	13,000	0	0	**13,000**
222003 Information and communications technology (ICT)	5,000	0	0	**5,000**	5,000	0	0	**5,000**
223001 Property Expenses	12,027	0	0	**12,027**	12,027	0	0	**12,027**
223003 Rent – (Produced Assets) to private entities	1,151,307	0	0	**1,151,307**	1,366,303	0	0	**1,366,303**
223004 Guard and Security services	18,352	0	0	**18,352**	18,352	0	0	**18,352**
223005 Electricity	46,520	0	0	**46,520**	46,520	0	0	**46,520**
223006 Water	4,593	0	0	**4,593**	4,593	0	0	**4,593**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,889	0	0	**6,889**	6,889	0	0	**6,889**
226001 Insurances	20,200	0	0	**20,200**	20,200	0	0	**20,200**
227001 Travel inland	36,000	0	0	**36,000**	36,000	0	0	**36,000**
227002 Travel abroad	71,075	0	0	**71,075**	71,075	0	0	**71,075**
227004 Fuel, Lubricants and Oils	21,000	0	0	**21,000**	21,000	0	0	**21,000**
228002 Maintenance - Vehicles	30,000	0	0	**30,000**	30,000	0	0	**30,000**
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0	**7,000**	7,000	0	0	**7,000**
228004 Maintenance – Other	6,799	0	0	**6,799**	6,799	0	0	**6,799**
Investment (Capital Purchases)	***186,200***	***0***	***0***	***186,200***	***155,200***	***0***	***0***	***155,200***
312201 Transport Equipment	186,200	0	0	**186,200**	150,000	0	0	**150,000**
312203 Furniture & Fixtures	0	0		**0**	5,200	0	0	**5,200**
Grand Total Vote 215	**3,983,632**	**0**	**0**	**3,983,632**	**4,786,347**	**0**	**0**	**4,786,347**
Total Excluding Taxes, Arrears and AIA	*3,983,632*	*0*	*0*	***3,983,632***	*4,786,347*	*0*	*0*	***4,786,347***

Vote:215 Mission in Tokyo

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Tokyo

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	638,171	0	**638,171**	0	960,946	0	**960,946**
211105 Missions staff salaries	845,000	0	0	**845,000**	1,068,667	0	0	**1,068,667**
213001 Medical expenses (To employees)	0	97,376	0	**97,376**	0	105,023	0	**105,023**
221001 Advertising and Public Relations	0	8,800	0	**8,800**	0	8,800	0	**8,800**
221003 Staff Training	0	14,800	0	**14,800**	0	14,800	0	**14,800**
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	**4,000**	0	4,000	0	**4,000**
221007 Books, Periodicals & Newspapers	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221008 Computer supplies and Information Tec	0	10,000	0	**10,000**	0	10,000	0	**10,000**
221009 Welfare and Entertainment	0	20,600	0	**20,600**	0	20,600	0	**20,600**
221011 Printing, Stationery, Photocopying and	0	24,600	0	**24,600**	0	24,600	0	**24,600**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221014 Bank Charges and other Bank related c	0	3,833	0	**3,833**	0	3,833	0	**3,833**
221018 Exchange losses/ gains	0	113,885	0	**113,885**	0	113,885	0	**113,885**
222001 Telecommunications	0	36,000	0	**36,000**	0	36,000	0	**36,000**
222002 Postage and Courier	0	13,000	0	**13,000**	0	13,000	0	**13,000**
222003 Information and communications techn	0	5,000	0	**5,000**	0	5,000	0	**5,000**
223001 Property Expenses	0	8,200	0	**8,200**	0	8,200	0	**8,200**
223003 Rent – (Produced Assets) to private enti	0	197,134	0	**197,134**	0	249,883	0	**249,883**
223004 Guard and Security services	0	18,352	0	**18,352**	0	18,352	0	**18,352**
223005 Electricity	0	46,520	0	**46,520**	0	46,520	0	**46,520**
223006 Water	0	4,593	0	**4,593**	0	4,593	0	**4,593**
223007 Other Utilities- (fuel, gas, firewood, cha	0	6,889	0	**6,889**	0	6,889	0	**6,889**
226001 Insurances	0	20,200	0	**20,200**	0	20,200	0	**20,200**
227001 Travel inland	0	36,000	0	**36,000**	0	36,000	0	**36,000**
227002 Travel abroad	0	71,075	0	**71,075**	0	71,075	0	**71,075**
227004 Fuel, Lubricants and Oils	0	21,000	0	**21,000**	0	21,000	0	**21,000**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	30,000	0	**30,000**
228003 Maintenance – Machinery, Equipment	0	7,000	0	**7,000**	0	7,000	0	**7,000**
228004 Maintenance – Other	0	6,799	0	**6,799**	0	6,799	0	**6,799**
Total Cost of Output 165201:	***845,000***	***1,472,827***	***0***	***2,317,827***	***1,068,667***	***1,855,998***	***0***	***2,924,665***
Output:165202 Consulars services								
211103 Allowances	0	227,000	0	**227,000**	0	255,491	0	**255,491**
223001 Property Expenses	0	3,827	0	**3,827**	0	3,827	0	**3,827**
223003 Rent – (Produced Assets) to private enti	0	619,173	0	**619,173**	0	728,671	0	**728,671**
Total Cost of Output 165202:	***0***	***850,000***	***0***	***850,000***	***0***	***987,989***	***0***	***987,989***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	210,724	0	**210,724**	0	239,215	0	**239,215**
213001 Medical expenses (To employees)	0	75,881	0	**75,881**	0	83,528	0	**83,528**
221001 Advertising and Public Relations	0	8,000	0	**8,000**	0	8,000	0	**8,000**
223003 Rent – (Produced Assets) to private enti	0	335,000	0	**335,000**	0	387,749	0	**387,749**
Total Cost of Output 165204:	***0***	***629,605***	***0***	***629,605***	***0***	***718,492***	***0***	***718,492***
Total Cost of Outputs Provided	**845,000**	**2,952,432**	**0**	**3,797,432**	**1,068,667**	**3,562,479**	**0**	**4,631,147**
Total Programme 01	**845,000**	**2,952,432**	**0**	**3,797,432**	**1,068,667**	**3,562,479**	**0**	**4,631,147**
Total Excluding Arrears and AIA	*845,000*	*2,952,432*	*0*	***3,797,432***	*1,068,667*	*3,562,479*	*0*	***4,631,147***

Development Budget Estimates

Project 1254 Strengthening Mission in Japan

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	186,200	0	0	**186,200**	150,000	0	0	**150,000**
Total Cost of Output 165275:	***186,200***	***0***	***0***	***186,200***	***150,000***	***0***	***0***	***150,000***

Vote:215 Mission in Tokyo

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 1254 Strengthening Mission in Japan

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165278 Purchase of Furniture and fictures								
312203 Furniture & Fixtures	0	0	0	**0**	5,200	0	0	**5,200**
Total Cost of Output 165278:	***0***	***0***		***0***	***5,200***	***0***	***0***	***5,200***
Total Cost of Capital Purchases	**186,200**	**0**	**0**	**186,200**	**155,200**	**0**	**0**	**155,200**
Total Project 1254	**186,200**	**0**	**0**	**186,200**	**155,200**	**0**	**0**	**155,200**
Total Excluding Taxes,Arrears and AIA	*186,200*	*0*	*0*	***186,200***	*155,200*	*0*	*0*	***155,200***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**3,983,632**	**0**	**0**	**3,983,632**	**4,786,347**		**0**	**4,786,347**
Total Excluding Taxes, Arrears and AIA	*3,983,632*	*0*	*0*	***3,983,632***	*4,786,347*		*0*	***4,786,347***
Grand Total Vote 215	**3,983,632**	**0**	**0**	**3,983,632**	**4,786,347**		**0**	**4,786,347**
Total Excluding Taxes, Arrears and AIA	*3,983,632*	*0*	*0*	***3,983,632***	*4,786,347*		*0*	***4,786,347***

******where AIA is Appropriation in Aid***

Vote:216 Mission in Tripoli

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters Tripoli	340,000	1,559,252	0	**1,899,252**	381,588	2,109,445	0	**2,491,033**
Total Recurrent Budget Estimates for Vote Function:	**340,000**	**1,559,252**	**0**	**1,899,252**	**381,588**	**2,109,445**	**0**	**2,491,033**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0991 Strengthening Mission in Libya	0	0		**0**	277,200	0	0	**277,200**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**277,200**	**0**	**0**	**277,200**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**1,899,252**	**0**	**0**	**1,899,252**	**2,768,233**	**0**	**0**	**2,768,233**
Total Excluding Taxes, Arrears and AIA	*1,899,252*	*0*	*0*	***1,899,252***	*2,768,233*	*0*	*0*	***2,768,233***
Total Vote 216	**1,899,252**	**0**	**0**	**1,899,252**	**2,768,233**	**0**	**0**	**2,768,233**
Total Excluding Taxes, Arrears and AIA	*1,899,252*	*0*	*0*	***1,899,252***	*2,768,233*	*0*	*0*	***2,768,233***

Vote:216 Mission in Tripoli

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***1,899,252***	***0***	***0***	***1,899,252***	***2,491,033***	***0***	***0***	***2,491,033***
211103 Allowances	386,400	0	0	**386,400**	655,530	0	0	**655,530**
211105 Missions staff salaries	340,000	0	0	**340,000**	381,588	0	0	**381,588**
212101 Social Security Contributions	0	0		**0**	7,632	0	0	**7,632**
213001 Medical expenses (To employees)	20,000	0	0	**20,000**	19,754	0	0	**19,754**
221001 Advertising and Public Relations	5,000	0	0	**5,000**	15,812	0	0	**15,812**
221009 Welfare and Entertainment	10,000	0	0	**10,000**	15,803	0	0	**15,803**
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	**25,000**	15,803	0	0	**15,803**
221018 Exchange losses/ gains	63,852	0	0	**63,852**	0	0		**0**
222001 Telecommunications	2,000	0	0	**2,000**	9,087	0	0	**9,087**
222003 Information and communications technology (ICT)	5,000	0	0	**5,000**	19,754	0	0	**19,754**
223001 Property Expenses	10,000	0	0	**10,000**	5,926	0	0	**5,926**
223003 Rent – (Produced Assets) to private entities	740,000	0	0	**740,000**	1,040,616	0	0	**1,040,616**
223004 Guard and Security services	0	0		**0**	7,901	0	0	**7,901**
223005 Electricity	12,500	0	0	**12,500**	28,362	0	0	**28,362**
223006 Water	3,500	0	0	**3,500**	3,610	0	0	**3,610**
226001 Insurances	7,000	0	0	**7,000**	12,869	0	0	**12,869**
227001 Travel inland	40,000	0	0	**40,000**	81,000	0	0	**81,000**
227002 Travel abroad	129,000	0	0	**129,000**	79,014	0	0	**79,014**
227003 Carriage, Haulage, Freight and transport hire	0	0		**0**	59,656	0	0	**59,656**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	13,539	0	0	**13,539**
228001 Maintenance - Civil	40,000	0	0	**40,000**	9,877	0	0	**9,877**
228002 Maintenance - Vehicles	40,000	0	0	**40,000**	7,901	0	0	**7,901**
Investment (Capital Purchases)	***0***	***0***		***0***	***277,200***	***0***	***0***	***277,200***
312201 Transport Equipment	0	0		**0**	277,200	0	0	**277,200**
Grand Total Vote 216	**1,899,252**	**0**	**0**	**1,899,252**	**2,768,233**	**0**	**0**	**2,768,233**
Total Excluding Taxes, Arrears and AIA	*1,899,252*	*0*	*0*	***1,899,252***	*2,768,233*	*0*	*0*	***2,768,233***

Vote:216 Mission in Tripoli

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Tripoli

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	350,400	0	**350,400**	0	555,530	0	**555,530**
211105 Missions staff salaries	340,000	0	0	**340,000**	381,588	0	0	**381,588**
221018 Exchange losses/ gains	0	63,852	0	**63,852**	0	0	0	**0**
222003 Information and communications techn	0	5,000	0	**5,000**	0	9,754	0	**9,754**
223001 Property Expenses	0	10,000	0	**10,000**	0	5,926	0	**5,926**
223003 Rent – (Produced Assets) to private enti	0	290,000	0	**290,000**	0	693,744	0	**693,744**
223005 Electricity	0	12,500	0	**12,500**	0	28,362	0	**28,362**
223006 Water	0	3,500	0	**3,500**	0	3,610	0	**3,610**
226001 Insurances	0	7,000	0	**7,000**	0	12,869	0	**12,869**
227001 Travel inland	0	40,000	0	**40,000**	0	43,993	0	**43,993**
227002 Travel abroad	0	89,000	0	**89,000**	0	26,338	0	**26,338**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	9,026	0	**9,026**
Total Cost of Output 165201:	***340,000***	***891,252***	***0***	***1,231,252***	***381,588***	***1,389,151***	***0***	***1,770,739***
Output:165202 Consulars services								
211103 Allowances	0	36,000	0	**36,000**	0	50,000	0	**50,000**
212101 Social Security Contributions	0	0	0	**0**	0	7,632	0	**7,632**
213001 Medical expenses (To employees)	0	20,000	0	**20,000**	0	19,754	0	**19,754**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	0	0	**0**
221011 Printing, Stationery, Photocopying and	0	25,000	0	**25,000**	0	10,803	0	**10,803**
222001 Telecommunications	0	2,000	0	**2,000**	0	5,087	0	**5,087**
223003 Rent – (Produced Assets) to private enti	0	0	0	**0**	0	346,872	0	**346,872**
223004 Guard and Security services	0	0	0	**0**	0	7,901	0	**7,901**
227001 Travel inland	0	0	0	**0**	0	10,000	0	**10,000**
227002 Travel abroad	0	40,000	0	**40,000**	0	26,338	0	**26,338**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	0	59,656	0	**59,656**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	2,257	0	**2,257**
228001 Maintenance - Civil	0	40,000	0	**40,000**	0	9,877	0	**9,877**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	7,901	0	**7,901**
Total Cost of Output 165202:	***0***	***213,000***	***0***	***213,000***	***0***	***564,077***	***0***	***564,077***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	0	0	**0**	0	50,000	0	**50,000**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	15,812	0	**15,812**
221009 Welfare and Entertainment	0	0	0	**0**	0	15,803	0	**15,803**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	5,000	0	**5,000**
222001 Telecommunications	0	0	0	**0**	0	4,000	0	**4,000**
222003 Information and communications techn	0	0	0	**0**	0	10,000	0	**10,000**
223003 Rent – (Produced Assets) to private enti	0	450,000	0	**450,000**	0	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	27,007	0	**27,007**
227002 Travel abroad	0	0	0	**0**	0	26,338	0	**26,338**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	2,257	0	**2,257**
Total Cost of Output 165204:	***0***	***455,000***	***0***	***455,000***	***0***	***156,217***	***0***	***156,217***
Total Cost of Outputs Provided	**340,000**	**1,559,252**	**0**	**1,899,252**	**381,588**	**2,109,445**	**0**	**2,491,033**
Total Programme 01	**340,000**	**1,559,252**	**0**	**1,899,252**	**381,588**	**2,109,445**	**0**	**2,491,033**
Total Excluding Arrears and AIA	*340,000*	*1,559,252*	*0*	***1,899,252***	*381,588*	*2,109,445*	*0*	***2,491,033***

Development Budget Estimates

Project 0991 Strengthening Mission in Libya

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	277,200	0	0	**277,200**
Total Cost of Output 165275:	***0***	***0***		***0***	***277,200***	***0***	***0***	***277,200***

Vote:216 Mission in Tripoli

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0991 Strengthening Mission in Libya

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Capital Purchases	**0**	**0**		**0**	**277,200**	**0**	**0**	**277,200**
Total Project 0991	**0**	**0**		**0**	**277,200**	**0**	**0**	**277,200**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*277,200*	*0*	*0*	***277,200***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**1,899,252**	**0**	**0**	**1,899,252**	**2,768,233**		**0**	**2,768,233**
Total Excluding Taxes, Arrears and AIA	*1,899,252*	*0*	*0*	***1,899,252***	*2,768,233*	*0*		***2,768,233***
Grand Total Vote 216	**1,899,252**	**0**	**0**	**1,899,252**	**2,768,233**		**0**	**2,768,233**
Total Excluding Taxes, Arrears and AIA	*1,899,252*	*0*	*0*	***1,899,252***	*2,768,233*	*0*		***2,768,233***

******where AIA is Appropriation in Aid***

Vote:217 Mission in Riyadh

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters Riyadh	308,757	1,440,569	0	**1,749,326**	511,809	2,286,107	0	**2,797,916**
Total Recurrent Budget Estimates for Vote Function:	**308,757**	**1,440,569**	**0**	1,749,326	**511,809**	**2,286,107**	**0**	**2,797,916**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1065 Strengthening Mission in Saudi Arabia	250,000	0	0	**250,000**	100,000	0	0	**100,000**
Total Development Budget Estimates for Vote Function:	**250,000**	**0**	**0**	250,000	**100,000**	**0**	**0**	**100,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**1,999,326**	**0**	**0**	1,999,326	**2,897,916**	**0**	**0**	**2,897,916**
Total Excluding Taxes, Arrears and AIA	*1,999,326*	*0*	*0*	***1,999,326***	*2,897,916*	*0*	*0*	***2,897,916***
Total Vote 217	**1,999,326**	**0**	**0**	1,999,326	**2,897,916**	**0**	**0**	**2,897,916**
Total Excluding Taxes, Arrears and AIA	*1,999,326*	*0*	*0*	***1,999,326***	*2,897,916*	*0*	*0*	***2,897,916***

Vote:217 Mission in Riyadh

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***1,749,326***	***0***	***0***	***1,749,326***	***2,797,916***	***0***	***0***	***2,797,916***
211103 Allowances	513,920	0	0	**513,920**	816,199	0	0	**816,199**
211105 Missions staff salaries	308,757	0	0	**308,757**	511,809	0	0	**511,809**
212201 Social Security Contributions	91,000	0	0	**91,000**	82,677	0	0	**82,677**
213001 Medical expenses (To employees)	110,200	0	0	**110,200**	130,751	0	0	**130,751**
221001 Advertising and Public Relations	5,952	0	0	**5,952**	2,500	0	0	**2,500**
221005 Hire of Venue (chairs, projector, etc)	2,735	0	0	**2,735**	2,500	0	0	**2,500**
221007 Books, Periodicals & Newspapers	3,827	0	0	**3,827**	5,574	0	0	**5,574**
221009 Welfare and Entertainment	5,330	0	0	**5,330**	21,182	0	0	**21,182**
221011 Printing, Stationery, Photocopying and Binding	15,208	0	0	**15,208**	22,296	0	0	**22,296**
221012 Small Office Equipment	1,822	0	0	**1,822**	2,230	0	0	**2,230**
221018 Exchange losses/ gains	45,726	0	0	**45,726**	28,815	0	0	**28,815**
222001 Telecommunications	34,859	0	0	**34,859**	60,000	0	0	**60,000**
222002 Postage and Courier	10,632	0	0	**10,632**	13,378	0	0	**13,378**
222003 Information and communications technology (ICT)	1,822	0	0	**1,822**	4,459	0	0	**4,459**
223001 Property Expenses	2,735	0	0	**2,735**	5,017	0	0	**5,017**
223003 Rent – (Produced Assets) to private entities	392,589	0	0	**392,589**	761,795	0	0	**761,795**
223005 Electricity	10,026	0	0	**10,026**	31,215	0	0	**31,215**
223006 Water	5,702	0	0	**5,702**	14,493	0	0	**14,493**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,093	0	0	**1,093**	3,344	0	0	**3,344**
226001 Insurances	8,000	0	0	**8,000**	13,006	0	0	**13,006**
227001 Travel inland	70,431	0	0	**70,431**	105,000	0	0	**105,000**
227002 Travel abroad	67,380	0	0	**67,380**	90,000	0	0	**90,000**
227003 Carriage, Haulage, Freight and transport hire	3,000	0	0	**3,000**	6,132	0	0	**6,132**
227004 Fuel, Lubricants and Oils	9,380	0	0	**9,380**	15,608	0	0	**15,608**
228002 Maintenance - Vehicles	19,000	0	0	**19,000**	25,641	0	0	**25,641**
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	**5,000**	11,148	0	0	**11,148**
228004 Maintenance – Other	3,200	0	0	**3,200**	11,148	0	0	**11,148**
Investment (Capital Purchases)	***250,000***	***0***	***0***	***250,000***	***100,000***	***0***	***0***	***100,000***
312201 Transport Equipment	200,000	0	0	**200,000**	0	0		**0**
312202 Machinery and Equipment	0	0		**0**	50,000	0	0	**50,000**
312203 Furniture & Fixtures	50,000	0	0	**50,000**	50,000	0	0	**50,000**
Grand Total Vote 217	**1,999,326**	**0**	**0**	**1,999,326**	**2,897,916**	**0**	**0**	**2,897,916**
Total Excluding Taxes, Arrears and AIA	*1,999,326*	*0*	*0*	***1,999,326***	*2,897,916*	*0*	*0*	***2,897,916***

Vote:217 Mission in Riyadh

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Riyadh

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	430,320	0	**430,320**	0	732,599	0	**732,599**
211105 Missions staff salaries	308,757	0	0	**308,757**	511,809	0	0	**511,809**
212201 Social Security Contributions	0	91,000	0	**91,000**	0	82,677	0	**82,677**
213001 Medical expenses (To employees)	0	105,200	0	**105,200**	0	125,751	0	**125,751**
221001 Advertising and Public Relations	0	952	0	**952**	0	2,000	0	**2,000**
221005 Hire of Venue (chairs, projector, etc)	0	735	0	**735**	0	2,000	0	**2,000**
221007 Books, Periodicals & Newspapers	0	3,827	0	**3,827**	0	5,574	0	**5,574**
221009 Welfare and Entertainment	0	5,330	0	**5,330**	0	21,182	0	**21,182**
221011 Printing, Stationery, Photocopying and	0	15,208	0	**15,208**	0	22,296	0	**22,296**
221012 Small Office Equipment	0	1,822	0	**1,822**	0	2,230	0	**2,230**
221018 Exchange losses/ gains	0	45,726	0	**45,726**	0	28,815	0	**28,815**
222001 Telecommunications	0	34,859	0	**34,859**	0	60,000	0	**60,000**
222002 Postage and Courier	0	10,632	0	**10,632**	0	13,378	0	**13,378**
222003 Information and communications techn	0	1,822	0	**1,822**	0	4,459	0	**4,459**
223001 Property Expenses	0	2,735	0	**2,735**	0	5,017	0	**5,017**
223003 Rent – (Produced Assets) to private enti	0	360,349	0	**360,349**	0	726,795	0	**726,795**
223005 Electricity	0	10,026	0	**10,026**	0	31,215	0	**31,215**
223006 Water	0	5,702	0	**5,702**	0	14,493	0	**14,493**
223007 Other Utilities- (fuel, gas, firewood, cha	0	1,093	0	**1,093**	0	3,344	0	**3,344**
226001 Insurances	0	8,000	0	**8,000**	0	13,006	0	**13,006**
227001 Travel inland	0	30,431	0	**30,431**	0	45,000	0	**45,000**
228004 Maintenance – Other	0	3,200	0	**3,200**	0	11,148	0	**11,148**
Total Cost of Output 165201:	***308,757***	***1,168,969***	***0***	***1,477,726***	***511,809***	***1,952,979***	***0***	***2,464,788***
Output:165202 Consulars services								
211103 Allowances	0	53,600	0	**53,600**	0	53,600	0	**53,600**
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	**2,000**	0	500	0	**500**
223003 Rent – (Produced Assets) to private enti	0	32,240	0	**32,240**	0	35,000	0	**35,000**
227001 Travel inland	0	40,000	0	**40,000**	0	60,000	0	**60,000**
227002 Travel abroad	0	67,380	0	**67,380**	0	90,000	0	**90,000**
227003 Carriage, Haulage, Freight and transpor	0	3,000	0	**3,000**	0	6,132	0	**6,132**
227004 Fuel, Lubricants and Oils	0	9,380	0	**9,380**	0	15,608	0	**15,608**
228002 Maintenance - Vehicles	0	19,000	0	**19,000**	0	25,641	0	**25,641**
228003 Maintenance – Machinery, Equipment	0	5,000	0	**5,000**	0	11,148	0	**11,148**
Total Cost of Output 165202:	***0***	***231,600***	***0***	***231,600***	***0***	***297,628***	***0***	***297,628***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	30,000	0	**30,000**	0	30,000	0	**30,000**
213001 Medical expenses (To employees)	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	500	0	**500**
Total Cost of Output 165204:	***0***	***40,000***	***0***	***40,000***	***0***	***35,500***	***0***	***35,500***
Total Cost of Outputs Provided	**308,757**	**1,440,569**	**0**	**1,749,326**	**511,809**	**2,286,107**	**0**	**2,797,916**
Total Programme 01	**308,757**	**1,440,569**	**0**	**1,749,326**	**511,809**	**2,286,107**	**0**	**2,797,916**
Total Excluding Arrears and AIA	*308,757*	*1,440,569*	*0*	***1,749,326***	*511,809*	*2,286,107*	*0*	***2,797,916***

Development Budget Estimates

Project 1065 Strengthening Mission in Saudi Arabia

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	200,000	0	0	**200,000**	0	0	0	**0**
Total Cost of Output 165275:	***200,000***	***0***	***0***	***200,000***	***0***	***0***		***0***
Output:165277 Purchase of machinery								
312202 Machinery and Equipment	0	0	0	**0**	50,000	0	0	**50,000**

Vote:217 Mission in Riyadh

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 1065 Strengthening Mission in Saudi Arabia

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Output 165277:	***0***	***0***		***0***	***50,000***	***0***	***0***	***50,000***
Output:165278 Purchase of Furniture and fictures								
312203 Furniture & Fixtures	50,000	0	0	**50,000**	50,000	0	0	**50,000**
Total Cost of Output 165278:	***50,000***	***0***	***0***	***50,000***	***50,000***	***0***	***0***	***50,000***
Total Cost of Capital Purchases	**250,000**	**0**	**0**	**250,000**	**100,000**	**0**	**0**	**100,000**
Total Project 1065	**250,000**	**0**	**0**	**250,000**	**100,000**	**0**	**0**	**100,000**
Total Excluding Taxes,Arrears and AIA	*250,000*	*0*	*0*	***250,000***	*100,000*	*0*	*0*	***100,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**1,999,326**	**0**	**0**	**1,999,326**	**2,897,916**		**0**	**2,897,916**
Total Excluding Taxes, Arrears and AIA	*1,999,326*	*0*	*0*	***1,999,326***	*2,897,916*		*0*	***2,897,916***
Grand Total Vote 217	**1,999,326**	**0**	**0**	**1,999,326**	**2,897,916**		**0**	**2,897,916**
Total Excluding Taxes, Arrears and AIA	*1,999,326*	*0*	*0*	***1,999,326***	*2,897,916*		*0*	***2,897,916***

******where AIA is Appropriation in Aid***

Vote:218 Mission in Copenhagen

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters Copenhagen	658,000	2,429,953	0	**3,087,953**	742,895	3,161,127	0	**3,904,023**
Total Recurrent Budget Estimates for Vote Function:	**658,000**	**2,429,953**	**0**	**3,087,953**	**742,895**	**3,161,127**	**0**	**3,904,023**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0974 Strengthening Mission in Denmark	400,000	0	0	**400,000**	490,000	0	0	**490,000**
Total Development Budget Estimates for Vote Function:	**400,000**	**0**	**0**	**400,000**	**490,000**	**0**	**0**	**490,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**3,487,953**	**0**	**0**	**3,487,953**	**4,394,023**	**0**	**0**	**4,394,023**
Total Excluding Taxes, Arrears and AIA	*3,487,953*	*0*	*0*	***3,487,953***	*4,394,023*	*0*	*0*	***4,394,023***
Total Vote 218	**3,487,953**	**0**	**0**	**3,487,953**	**4,394,023**	**0**	**0**	**4,394,023**
Total Excluding Taxes, Arrears and AIA	*3,487,953*	*0*	*0*	***3,487,953***	*4,394,023*	*0*	*0*	***4,394,023***

Vote:218 Mission in Copenhagen

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***3,087,953***	***0***	***0***	***3,087,953***	***3,904,023***	***0***	***0***	***3,904,023***
211103 Allowances	1,090,722	0	0	**1,090,722**	1,541,323	0	0	**1,541,323**
211105 Missions staff salaries	658,000	0	0	**658,000**	742,895	0	0	**742,895**
212201 Social Security Contributions	50,204	0	0	**50,204**	69,418	0	0	**69,418**
213001 Medical expenses (To employees)	38,271	0	0	**38,271**	105,238	0	0	**105,238**
221001 Advertising and Public Relations	5,000	0	0	**5,000**	14,004	0	0	**14,004**
221008 Computer supplies and Information Technology (IT)	4,000	0	0	**4,000**	10,507	0	0	**10,507**
221009 Welfare and Entertainment	16,114	0	0	**16,114**	51,625	0	0	**51,625**
221011 Printing, Stationery, Photocopying and Binding	30,773	0	0	**30,773**	26,268	0	0	**26,268**
221012 Small Office Equipment	3,000	0	0	**3,000**	4,903	0	0	**4,903**
221014 Bank Charges and other Bank related costs	5,000	0	0	**5,000**	0	0		**0**
221018 Exchange losses/ gains	100,035	0	0	**100,035**	0	0		**0**
222001 Telecommunications	63,478	0	0	**63,478**	82,306	0	0	**82,306**
222002 Postage and Courier	5,460	0	0	**5,460**	14,010	0	0	**14,010**
223001 Property Expenses	0	0		**0**	19,675	0	0	**19,675**
223003 Rent – (Produced Assets) to private entities	608,657	0	0	**608,657**	739,617	0	0	**739,617**
223004 Guard and Security services	18,000	0	0	**18,000**	21,014	0	0	**21,014**
223005 Electricity	19,111	0	0	**19,111**	31,522	0	0	**31,522**
223006 Water	13,651	0	0	**13,651**	17,512	0	0	**17,512**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	69,173	0	0	**69,173**	116,603	0	0	**116,603**
226001 Insurances	31,396	0	0	**31,396**	46,582	0	0	**46,582**
227001 Travel inland	33,600	0	0	**33,600**	25,392	0	0	**25,392**
227002 Travel abroad	50,023	0	0	**50,023**	28,019	0	0	**28,019**
227003 Carriage, Haulage, Freight and transport hire	131,905	0	0	**131,905**	91,566	0	0	**91,566**
227004 Fuel, Lubricants and Oils	18,876	0	0	**18,876**	49,734	0	0	**49,734**
228002 Maintenance - Vehicles	15,322	0	0	**15,322**	33,273	0	0	**33,273**
228004 Maintenance – Other	8,182	0	0	**8,182**	21,014	0	0	**21,014**
Investment (Capital Purchases)	***400,000***	***0***	***0***	***400,000***	***490,000***	***0***	***0***	***490,000***
312101 Non-Residential Buildings	400,000	0	0	**400,000**	270,000	0	0	**270,000**
312201 Transport Equipment	0	0		**0**	150,000	0	0	**150,000**
312203 Furniture & Fixtures	0	0		**0**	70,000	0	0	**70,000**
Grand Total Vote 218	**3,487,953**	**0**	**0**	**3,487,953**	**4,394,023**	**0**	**0**	**4,394,023**
Total Excluding Taxes, Arrears and AIA	*3,487,953*	*0*	*0*	***3,487,953***	*4,394,023*	*0*	*0*	***4,394,023***

Vote:218 Mission in Copenhagen

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Copenhagen

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	939,142	0	**939,142**	0	1,022,569	0	**1,022,569**
211105 Missions staff salaries	658,000	0	0	**658,000**	742,895	0	0	**742,895**
212201 Social Security Contributions	0	50,204	0	**50,204**	0	69,418	0	**69,418**
213001 Medical expenses (To employees)	0	38,271	0	**38,271**	0	105,238	0	**105,238**
221008 Computer supplies and Information Tec	0	4,000	0	**4,000**	0	10,507	0	**10,507**
221009 Welfare and Entertainment	0	8,114	0	**8,114**	0	51,625	0	**51,625**
221011 Printing, Stationery, Photocopying and	0	30,773	0	**30,773**	0	26,268	0	**26,268**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	4,903	0	**4,903**
221018 Exchange losses/ gains	0	100,035	0	**100,035**	0	0	0	**0**
222001 Telecommunications	0	63,478	0	**63,478**	0	82,306	0	**82,306**
222002 Postage and Courier	0	5,460	0	**5,460**	0	14,010	0	**14,010**
223003 Rent – (Produced Assets) to private enti	0	608,657	0	**608,657**	0	739,617	0	**739,617**
223005 Electricity	0	19,111	0	**19,111**	0	31,522	0	**31,522**
223006 Water	0	13,651	0	**13,651**	0	17,512	0	**17,512**
223007 Other Utilities- (fuel, gas, firewood, cha	0	69,173	0	**69,173**	0	116,603	0	**116,603**
227001 Travel inland	0	33,600	0	**33,600**	0	25,392	0	**25,392**
227002 Travel abroad	0	50,023	0	**50,023**	0	28,019	0	**28,019**
227003 Carriage, Haulage, Freight and transpor	0	94,905	0	**94,905**	0	91,566	0	**91,566**
227004 Fuel, Lubricants and Oils	0	18,876	0	**18,876**	0	49,734	0	**49,734**
Total Cost of Output 165201:	***658,000***	***2,150,473***	***0***	***2,808,473***	***742,895***	***2,486,810***	***0***	***3,229,706***
Output:165202 Consulars services								
211103 Allowances	0	10,000	0	**10,000**	0	173,550	0	**173,550**
223001 Property Expenses	0	0	0	**0**	0	19,675	0	**19,675**
Total Cost of Output 165202:	***0***	***10,000***	***0***	***10,000***	***0***	***193,226***	***0***	***193,226***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	141,580	0	**141,580**	0	345,204	0	**345,204**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	14,004	0	**14,004**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	0	0	**0**
221014 Bank Charges and other Bank related c	0	5,000	0	**5,000**	0	0	0	**0**
223004 Guard and Security services	0	18,000	0	**18,000**	0	21,014	0	**21,014**
226001 Insurances	0	31,396	0	**31,396**	0	46,582	0	**46,582**
227003 Carriage, Haulage, Freight and transpor	0	37,000	0	**37,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	15,322	0	**15,322**	0	33,273	0	**33,273**
228004 Maintenance – Other	0	8,182	0	**8,182**	0	21,014	0	**21,014**
Total Cost of Output 165204:	***0***	***269,480***	***0***	***269,480***	***0***	***481,091***	***0***	***481,091***
Total Cost of Outputs Provided	**658,000**	**2,429,953**	**0**	**3,087,953**	**742,895**	**3,161,127**	**0**	**3,904,023**
Total Programme 01	**658,000**	**2,429,953**	**0**	**3,087,953**	**742,895**	**3,161,127**	**0**	**3,904,023**
Total Excluding Arrears and AIA	*658,000*	*2,429,953*	*0*	***3,087,953***	*742,895*	*3,161,127*	*0*	***3,904,023***

Development Budget Estimates

Project 0974 Strengthening Mission in Denmark

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	400,000	0	0	**400,000**	270,000	0	0	**270,000**
Total Cost of Output 165272:	***400,000***	***0***	***0***	***400,000***	***270,000***	***0***	***0***	***270,000***
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	150,000	0	0	**150,000**
Total Cost of Output 165275:	***0***	***0***		***0***	***150,000***	***0***	***0***	***150,000***
Output:165278 Purchase of Furniture and fictures								
312203 Furniture & Fixtures	0	0	0	**0**	70,000	0	0	**70,000**
Total Cost of Output 165278:	***0***	***0***		***0***	***70,000***	***0***	***0***	***70,000***

Vote:218 Mission in Copenhagen

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0974 Strengthening Mission in Denmark

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Capital Purchases	**400,000**	**0**	**0**	**400,000**	**490,000**	**0**	**0**	**490,000**
Total Project 0974	**400,000**	**0**	**0**	**400,000**	**490,000**	**0**	**0**	**490,000**
Total Excluding Taxes,Arrears and AIA	*400,000*	*0*	*0*	***400,000***	*490,000*	*0*	*0*	***490,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**3,487,953**	**0**	**0**	**3,487,953**	**4,394,023**		**0**	**4,394,023**
Total Excluding Taxes, Arrears and AIA	*3,487,953*	*0*	*0*	***3,487,953***	*4,394,023*		*0*	***4,394,023***
Grand Total Vote 218	**3,487,953**	**0**	**0**	**3,487,953**	**4,394,023**		**0**	**4,394,023**
Total Excluding Taxes, Arrears and AIA	*3,487,953*	*0*	*0*	***3,487,953***	*4,394,023*		*0*	***4,394,023***

******where AIA is Appropriation in Aid***

Vote:219 Mission in Brussels

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters Brussels	650,000	3,384,260	0	**4,034,260**	830,843	3,869,803	0	**4,700,646**
Total Recurrent Budget Estimates for Vote Function:	**650,000**	**3,384,260**	**0**	4,034,260	**830,843**	**3,869,803**	**0**	**4,700,646**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0975 Strengthening Mission in Belgium	800,000	0	0	**800,000**	884,486	0	0	**884,486**
Total Development Budget Estimates for Vote Function:	**800,000**	**0**	**0**	800,000	**884,486**	**0**	**0**	**884,486**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**4,834,260**	**0**	**0**	4,834,260	**5,585,132**	**0**	**0**	**5,585,132**
Total Excluding Taxes, Arrears and AIA	*4,834,260*	*0*	*0*	***4,834,260***	*5,585,132*	*0*	*0*	***5,585,132***
Total Vote 219	**4,834,260**	**0**	**0**	4,834,260	**5,585,132**	**0**	**0**	**5,585,132**
Total Excluding Taxes, Arrears and AIA	*4,834,260*	*0*	*0*	***4,834,260***	*5,585,132*	*0*	*0*	***5,585,132***

Vote:219 Mission in Brussels

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***4,034,260***	***0***	***0***	***4,034,260***	***4,700,646***	***0***	***0***	***4,700,646***
211103 Allowances	1,195,032	0	0	**1,195,032**	1,605,536	0	0	**1,605,536**
211105 Missions staff salaries	650,000	0	0	**650,000**	830,843	0	0	**830,843**
212201 Social Security Contributions	108,000	0	0	**108,000**	108,000	0	0	**108,000**
213001 Medical expenses (To employees)	450,000	0	0	**450,000**	350,000	0	0	**350,000**
221001 Advertising and Public Relations	10,229	0	0	**10,229**	21,579	0	0	**21,579**
221003 Staff Training	0	0		**0**	45,000	0	0	**45,000**
221008 Computer supplies and Information Technology (IT)	10,000	0	0	**10,000**	70,000	0	0	**70,000**
221009 Welfare and Entertainment	25,000	0	0	**25,000**	80,000	0	0	**80,000**
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	**25,000**	30,000	0	0	**30,000**
221014 Bank Charges and other Bank related costs	1,879	0	0	**1,879**	2,500	0	0	**2,500**
221018 Exchange losses/ gains	103,534	0	0	**103,534**	70,000	0	0	**70,000**
222001 Telecommunications	65,400	0	0	**65,400**	73,000	0	0	**73,000**
222002 Postage and Courier	9,000	0	0	**9,000**	40,000	0	0	**40,000**
222003 Information and communications technology (ICT)	6,000	0	0	**6,000**	20,000	0	0	**20,000**
223001 Property Expenses	8,400	0	0	**8,400**	10,000	0	0	**10,000**
223002 Rates	16,781	0	0	**16,781**	45,000	0	0	**45,000**
223003 Rent – (Produced Assets) to private entities	520,900	0	0	**520,900**	630,576	0	0	**630,576**
223005 Electricity	69,895	0	0	**69,895**	86,623	0	0	**86,623**
223006 Water	10,000	0	0	**10,000**	40,000	0	0	**40,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	60,000	0	0	**60,000**	41,392	0	0	**41,392**
226001 Insurances	35,000	0	0	**35,000**	23,124	0	0	**23,124**
227001 Travel inland	20,000	0	0	**20,000**	25,000	0	0	**25,000**
227002 Travel abroad	59,190	0	0	**59,190**	150,400	0	0	**150,400**
227003 Carriage, Haulage, Freight and transport hire	71,000	0	0	**71,000**	120,074	0	0	**120,074**
227004 Fuel, Lubricants and Oils	30,000	0	0	**30,000**	14,000	0	0	**14,000**
228001 Maintenance - Civil	456,320	0	0	**456,320**	150,000	0	0	**150,000**
228002 Maintenance - Vehicles	15,000	0	0	**15,000**	15,000	0	0	**15,000**
282101 Donations	2,700	0	0	**2,700**	3,000	0	0	**3,000**
Investment (Capital Purchases)	***800,000***	***0***	***0***	***800,000***	***884,486***	***0***	***0***	***884,486***
312101 Non-Residential Buildings	800,000	0	0	**800,000**	200,000	0	0	**200,000**
312102 Residential Buildings	0	0		**0**	684,486	0	0	**684,486**
Grand Total Vote 219	**4,834,260**	**0**	**0**	**4,834,260**	**5,585,132**	**0**	**0**	**5,585,132**
Total Excluding Taxes, Arrears and AIA	*4,834,260*	*0*	*0*	***4,834,260***	*5,585,132*	*0*	*0*	***5,585,132***

Vote:219 Mission in Brussels

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Brussels

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	914,216	0	**914,216**	0	1,224,720	0	**1,224,720**
211105 Missions staff salaries	650,000	0	0	**650,000**	830,843	0	0	**830,843**
212201 Social Security Contributions	0	108,000	0	**108,000**	0	108,000	0	**108,000**
213001 Medical expenses (To employees)	0	450,000	0	**450,000**	0	350,000	0	**350,000**
221003 Staff Training	0	0	0	**0**	0	45,000	0	**45,000**
221008 Computer supplies and Information Tec	0	10,000	0	**10,000**	0	50,000	0	**50,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	22,000	0	**22,000**
221011 Printing, Stationery, Photocopying and	0	25,000	0	**25,000**	0	30,000	0	**30,000**
221014 Bank Charges and other Bank related c	0	1,879	0	**1,879**	0	2,500	0	**2,500**
221018 Exchange losses/ gains	0	103,534	0	**103,534**	0	70,000	0	**70,000**
222001 Telecommunications	0	65,400	0	**65,400**	0	70,000	0	**70,000**
222002 Postage and Courier	0	9,000	0	**9,000**	0	40,000	0	**40,000**
222003 Information and communications techn	0	6,000	0	**6,000**	0	10,000	0	**10,000**
223001 Property Expenses	0	8,400	0	**8,400**	0	5,000	0	**5,000**
223002 Rates	0	16,781	0	**16,781**	0	40,000	0	**40,000**
223003 Rent – (Produced Assets) to private enti	0	366,500	0	**366,500**	0	445,676	0	**445,676**
223007 Other Utilities- (fuel, gas, firewood, cha	0	60,000	0	**60,000**	0	41,392	0	**41,392**
227002 Travel abroad	0	18,500	0	**18,500**	0	50,000	0	**50,000**
227003 Carriage, Haulage, Freight and transpor	0	71,000	0	**71,000**	0	120,000	0	**120,000**
228001 Maintenance - Civil	0	366,320	0	**366,320**	0	100,000	0	**100,000**
282101 Donations	0	2,700	0	**2,700**	0	3,000	0	**3,000**
Total Cost of Output 165201:	***650,000***	***2,613,230***	***0***	***3,263,230***	***830,843***	***2,827,288***	***0***	***3,658,130***
Output:165202 Consulars services								
211103 Allowances	0	280,816	0	**280,816**	0	280,816	0	**280,816**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	20,000	0	**20,000**
223003 Rent – (Produced Assets) to private enti	0	154,400	0	**154,400**	0	154,400	0	**154,400**
223005 Electricity	0	69,895	0	**69,895**	0	86,623	0	**86,623**
223006 Water	0	10,000	0	**10,000**	0	40,000	0	**40,000**
226001 Insurances	0	35,000	0	**35,000**	0	23,124	0	**23,124**
227001 Travel inland	0	20,000	0	**20,000**	0	25,000	0	**25,000**
227002 Travel abroad	0	40,690	0	**40,690**	0	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	14,000	0	**14,000**
228001 Maintenance - Civil	0	90,000	0	**90,000**	0	50,000	0	**50,000**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	15,000	0	**15,000**
Total Cost of Output 165202:	***0***	***760,801***	***0***	***760,801***	***0***	***808,963***	***0***	***808,963***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	0	0	**0**	0	100,000	0	**100,000**
221001 Advertising and Public Relations	0	10,229	0	**10,229**	0	21,579	0	**21,579**
221008 Computer supplies and Information Tec	0	0	0	**0**	0	20,000	0	**20,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	38,000	0	**38,000**
222001 Telecommunications	0	0	0	**0**	0	3,000	0	**3,000**
222003 Information and communications techn	0	0	0	**0**	0	10,000	0	**10,000**
223001 Property Expenses	0	0	0	**0**	0	5,000	0	**5,000**
223002 Rates	0	0	0	**0**	0	5,000	0	**5,000**
223003 Rent – (Produced Assets) to private enti	0	0	0	**0**	0	30,500	0	**30,500**
227002 Travel abroad	0	0	0	**0**	0	400	0	**400**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	0	74	0	**74**
Total Cost of Output 165204:	***0***	***10,229***	***0***	***10,229***	***0***	***233,553***	***0***	***233,553***
Total Cost of Outputs Provided	**650,000**	**3,384,260**	**0**	**4,034,260**	**830,843**	**3,869,803**	**0**	**4,700,646**
Total Programme 01	**650,000**	**3,384,260**	**0**	**4,034,260**	**830,843**	**3,869,803**	**0**	**4,700,646**
Total Excluding Arrears and AIA	*650,000*	*3,384,260*	*0*	***4,034,260***	*830,843*	*3,869,803*	*0*	***4,700,646***

Development Budget Estimates

Vote:219 Mission in Brussels

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0975 Strengthening Mission in Belgium

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	800,000	0	0	**800,000**	200,000	0	0	**200,000**
312102 Residential Buildings	0	0	0	**0**	684,486	0	0	**684,486**
Total Cost of Output 165272:	***800,000***	***0***	***0***	***800,000***	***884,486***	***0***	***0***	***884,486***
Total Cost of Capital Purchases	**800,000**	**0**	**0**	800,000	**884,486**	**0**	**0**	**884,486**
Total Project 0975	**800,000**	**0**	**0**	800,000	**884,486**	**0**	**0**	**884,486**
Total Excluding Taxes,Arrears and AIA	*800,000*	*0*	*0*	***800,000***	*884,486*	*0*	*0*	***884,486***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**4,834,260**	**0**	**0**	4,834,260	**5,585,132**		**0**	**5,585,132**
Total Excluding Taxes, Arrears and AIA	*4,834,260*	*0*	*0*	***4,834,260***	*5,585,132*		*0*	***5,585,132***
Grand Total Vote 219	**4,834,260**	**0**	**0**	4,834,260	**5,585,132**		**0**	**5,585,132**
Total Excluding Taxes, Arrears and AIA	*4,834,260*	*0*	*0*	***4,834,260***	*5,585,132*		*0*	***5,585,132***

******where AIA is Appropriation in Aid***

Vote:220 Mission in Rome

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters Rome	698,000	3,350,162	0	**4,048,162**	847,597	4,187,635	0	**5,035,232**
Total Recurrent Budget Estimates for Vote Function:	**698,000**	**3,350,162**	**0**	**4,048,162**	**847,597**	**4,187,635**	**0**	**5,035,232**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0977 Strengthening Mission in Italy	200,000	0	0	**200,000**	180,000	0	0	**180,000**
Total Development Budget Estimates for Vote Function:	**200,000**	**0**	**0**	**200,000**	**180,000**	**0**	**0**	**180,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**4,248,162**	**0**	**0**	**4,248,162**	**5,215,232**	**0**	**0**	**5,215,232**
Total Excluding Taxes, Arrears and AIA	*4,248,162*	*0*	*0*	***4,248,162***	*5,215,232*	*0*	*0*	***5,215,232***
Total Vote 220	**4,248,162**	**0**	**0**	**4,248,162**	**5,215,232**	**0**	**0**	**5,215,232**
Total Excluding Taxes, Arrears and AIA	*4,248,162*	*0*	*0*	***4,248,162***	*5,215,232*	*0*	*0*	***5,215,232***

Vote:220 Mission in Rome

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***4,048,162***	***0***	***0***	***4,048,162***	***5,035,232***	***0***	***0***	***5,035,232***
211103 Allowances	1,016,705	0	0	**1,016,705**	1,468,681	0	0	**1,468,681**
211105 Missions staff salaries	698,000	0	0	**698,000**	847,597	0	0	**847,597**
212201 Social Security Contributions	332,207	0	0	**332,207**	178,196	0	0	**178,196**
213001 Medical expenses (To employees)	66,376	0	0	**66,376**	46,800	0	0	**46,800**
221001 Advertising and Public Relations	14,000	0	0	**14,000**	56,160	0	0	**56,160**
221005 Hire of Venue (chairs, projector, etc)	0	0		**0**	37,440	0	0	**37,440**
221007 Books, Periodicals & Newspapers	1,620	0	0	**1,620**	14,040	0	0	**14,040**
221008 Computer supplies and Information Technology (IT)	6,000	0	0	**6,000**	32,760	0	0	**32,760**
221009 Welfare and Entertainment	16,000	0	0	**16,000**	70,200	0	0	**70,200**
221011 Printing, Stationery, Photocopying and Binding	21,000	0	0	**21,000**	28,080	0	0	**28,080**
221012 Small Office Equipment	6,000	0	0	**6,000**	18,240	0	0	**18,240**
221017 Subscriptions	3,000	0	0	**3,000**	23,400	0	0	**23,400**
221018 Exchange losses/ gains	104,183	0	0	**104,183**	0	0		**0**
222001 Telecommunications	32,000	0	0	**32,000**	140,400	0	0	**140,400**
222002 Postage and Courier	6,000	0	0	**6,000**	23,400	0	0	**23,400**
222003 Information and communications technology (ICT)	4,000	0	0	**4,000**	40,014	0	0	**40,014**
223001 Property Expenses	9,000	0	0	**9,000**	122,146	0	0	**122,146**
223003 Rent – (Produced Assets) to private entities	1,360,980	0	0	**1,360,980**	1,028,898	0	0	**1,028,898**
223005 Electricity	60,520	0	0	**60,520**	189,540	0	0	**189,540**
223006 Water	4,320	0	0	**4,320**	14,040	0	0	**14,040**
226001 Insurances	7,200	0	0	**7,200**	23,400	0	0	**23,400**
227001 Travel inland	65,000	0	0	**65,000**	177,840	0	0	**177,840**
227002 Travel abroad	104,275	0	0	**104,275**	257,400	0	0	**257,400**
227003 Carriage, Haulage, Freight and transport hire	64,000	0	0	**64,000**	93,600	0	0	**93,600**
227004 Fuel, Lubricants and Oils	32,000	0	0	**32,000**	18,720	0	0	**18,720**
228002 Maintenance - Vehicles	6,000	0	0	**6,000**	46,800	0	0	**46,800**
228003 Maintenance – Machinery, Equipment & Furniture	7,776	0	0	**7,776**	37,440	0	0	**37,440**
Investment (Capital Purchases)	***200,000***	***0***	***0***	***200,000***	***180,000***	***0***	***0***	***180,000***
312201 Transport Equipment	200,000	0	0	**200,000**	180,000	0	0	**180,000**
Grand Total Vote 220	**4,248,162**	**0**	**0**	**4,248,162**	**5,215,232**	**0**	**0**	**5,215,232**
Total Excluding Taxes, Arrears and AIA	*4,248,162*	*0*	*0*	***4,248,162***	*5,215,232*	*0*	*0*	***5,215,232***

Vote:220 Mission in Rome

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Rome

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	571,395	0	**571,395**	0	700,000	0	**700,000**
211105 Missions staff salaries	698,000	0	0	**698,000**	847,597	0	0	**847,597**
212201 Social Security Contributions	0	104,000	0	**104,000**	0	60,000	0	**60,000**
213001 Medical expenses (To employees)	0	66,376	0	**66,376**	0	30,000	0	**30,000**
221001 Advertising and Public Relations	0	7,000	0	**7,000**	0	21,000	0	**21,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	37,440	0	**37,440**
221007 Books, Periodicals & Newspapers	0	1,620	0	**1,620**	0	14,040	0	**14,040**
221008 Computer supplies and Information Tec	0	6,000	0	**6,000**	0	32,760	0	**32,760**
221009 Welfare and Entertainment	0	16,000	0	**16,000**	0	70,200	0	**70,200**
221011 Printing, Stationery, Photocopying and	0	21,000	0	**21,000**	0	28,080	0	**28,080**
221012 Small Office Equipment	0	6,000	0	**6,000**	0	18,240	0	**18,240**
221017 Subscriptions	0	3,000	0	**3,000**	0	23,400	0	**23,400**
221018 Exchange losses/ gains	0	104,183	0	**104,183**	0	0	0	**0**
222001 Telecommunications	0	32,000	0	**32,000**	0	140,400	0	**140,400**
222002 Postage and Courier	0	6,000	0	**6,000**	0	23,400	0	**23,400**
222003 Information and communications techn	0	4,000	0	**4,000**	0	40,014	0	**40,014**
223001 Property Expenses	0	0	0	**0**	0	122,146	0	**122,146**
223003 Rent – (Produced Assets) to private enti	0	1,080,980	0	**1,080,980**	0	584,298	0	**584,298**
223005 Electricity	0	28,520	0	**28,520**	0	100,000	0	**100,000**
223006 Water	0	0	0	**0**	0	14,040	0	**14,040**
226001 Insurances	0	0	0	**0**	0	23,400	0	**23,400**
227001 Travel inland	0	0	0	**0**	0	100,000	0	**100,000**
227002 Travel abroad	0	104,275	0	**104,275**	0	100,000	0	**100,000**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	0	93,600	0	**93,600**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	18,720	0	**18,720**
228002 Maintenance - Vehicles	0	0	0	**0**	0	46,800	0	**46,800**
228003 Maintenance – Machinery, Equipment	0	1,776	0	**1,776**	0	37,440	0	**37,440**
Total Cost of Output 165201:	***698,000***	***2,164,125***	***0***	***2,862,125***	***847,597***	***2,479,418***	***0***	***3,327,015***
Output:165202 Consulars services								
211103 Allowances	0	440,180	0	**440,180**	0	300,000	0	**300,000**
212201 Social Security Contributions	0	64,300	0	**64,300**	0	118,196	0	**118,196**
213001 Medical expenses (To employees)	0	0	0	**0**	0	9,000	0	**9,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	17,000	0	**17,000**
223001 Property Expenses	0	9,000	0	**9,000**	0	0	0	**0**
223003 Rent – (Produced Assets) to private enti	0	280,000	0	**280,000**	0	444,600	0	**444,600**
223005 Electricity	0	32,000	0	**32,000**	0	89,540	0	**89,540**
223006 Water	0	4,320	0	**4,320**	0	0	0	**0**
226001 Insurances	0	7,200	0	**7,200**	0	0	0	**0**
227001 Travel inland	0	65,000	0	**65,000**	0	40,000	0	**40,000**
227002 Travel abroad	0	0	0	**0**	0	40,000	0	**40,000**
227003 Carriage, Haulage, Freight and transpor	0	43,000	0	**43,000**	0	0	0	**0**
227004 Fuel, Lubricants and Oils	0	32,000	0	**32,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	0	0	**0**
228003 Maintenance – Machinery, Equipment	0	6,000	0	**6,000**	0	0	0	**0**
Total Cost of Output 165202:	***0***	***989,000***	***0***	***989,000***	***0***	***1,058,336***	***0***	***1,058,336***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	5,130	0	**5,130**	0	468,681	0	**468,681**
212201 Social Security Contributions	0	163,907	0	**163,907**	0	0	0	**0**
213001 Medical expenses (To employees)	0	0	0	**0**	0	7,800	0	**7,800**
221001 Advertising and Public Relations	0	7,000	0	**7,000**	0	18,160	0	**18,160**
227001 Travel inland	0	0	0	**0**	0	37,840	0	**37,840**
227002 Travel abroad	0	0	0	**0**	0	117,400	0	**117,400**

Vote:220 Mission in Rome

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Programme 01 Headquarters Rome

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227003 Carriage, Haulage, Freight and transpor	0	21,000	0	**21,000**	0	0	0	**0**
Total Cost of Output 165204:	***0***	***197,037***	***0***	***197,037***	***0***	***649,881***	***0***	***649,881***
Total Cost of Outputs Provided	**698,000**	**3,350,162**	**0**	**4,048,162**	**847,597**	**4,187,635**	**0**	**5,035,232**
Total Programme 01	**698,000**	**3,350,162**	**0**	**4,048,162**	**847,597**	**4,187,635**	**0**	**5,035,232**
Total Excluding Arrears and AIA	*698,000*	*3,350,162*	*0*	***4,048,162***	*847,597*	*4,187,635*	*0*	***5,035,232***

Development Budget Estimates

Project 0977 Strengthening Mission in Italy

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	200,000	0	0	**200,000**	180,000	0	0	**180,000**
Total Cost of Output 165275:	***200,000***	***0***	***0***	***200,000***	***180,000***	***0***	***0***	***180,000***
Total Cost of Capital Purchases	**200,000**	**0**	**0**	**200,000**	**180,000**	**0**	**0**	**180,000**
Total Project 0977	**200,000**	**0**	**0**	**200,000**	**180,000**	**0**	**0**	**180,000**
Total Excluding Taxes,Arrears and AIA	*200,000*	*0*	*0*	***200,000***	*180,000*	*0*	*0*	***180,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**4,248,162**	**0**	**0**	**4,248,162**	**5,215,232**		**0**	**5,215,232**
Total Excluding Taxes, Arrears and AIA	*4,248,162*	*0*	*0*	***4,248,162***	*5,215,232*		*0*	***5,215,232***
Grand Total Vote 220	**4,248,162**	**0**	**0**	**4,248,162**	**5,215,232**		**0**	**5,215,232**
Total Excluding Taxes, Arrears and AIA	*4,248,162*	*0*	*0*	***4,248,162***	*5,215,232*		*0*	***5,215,232***

******where AIA is Appropriation in Aid***

Vote:221 Mission in Kishansa

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters Kishansa	366,500	1,933,456	0	**2,299,956**	465,873	2,498,393	0	**2,964,266**
Total Recurrent Budget Estimates for Vote Function:	**366,500**	**1,933,456**	**0**	2,299,956	**465,873**	**2,498,393**	**0**	**2,964,266**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1177 Strengthening Mission in DR congo	1,010,000	0	0	**1,010,000**	1,125,360	0	0	**1,125,360**
Total Development Budget Estimates for Vote Function:	**1,010,000**	**0**	**0**	1,010,000	**1,125,360**	**0**	**0**	**1,125,360**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**3,309,956**	**0**	**0**	3,309,956	**4,089,626**	**0**	**0**	**4,089,626**
Total Excluding Taxes, Arrears and AIA	*3,309,956*	*0*	*0*	***3,309,956***	*4,089,626*	*0*	*0*	***4,089,626***
Total Vote 221	**3,309,956**	**0**	**0**	3,309,956	**4,089,626**	**0**	**0**	**4,089,626**
Total Excluding Taxes, Arrears and AIA	*3,309,956*	*0*	*0*	***3,309,956***	*4,089,626*	*0*	*0*	***4,089,626***

Vote:221 Mission in Kishansa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***2,299,956***	***0***	***0***	***2,299,956***	***2,964,266***	***0***	***0***	***2,964,266***
211103 Allowances	780,468	0	0	**780,468**	878,176	0	0	**878,176**
211105 Missions staff salaries	366,500	0	0	**366,500**	465,873	0	0	**465,873**
212201 Social Security Contributions	109,356	0	0	**109,356**	109,356	0	0	**109,356**
213001 Medical expenses (To employees)	20,000	0	0	**20,000**	20,000	0	0	**20,000**
221001 Advertising and Public Relations	5,000	0	0	**5,000**	5,000	0	0	**5,000**
221008 Computer supplies and Information Technology (IT)	5,000	0	0	**5,000**	5,000	0	0	**5,000**
221009 Welfare and Entertainment	5,000	0	0	**5,000**	5,000	0	0	**5,000**
221011 Printing, Stationery, Photocopying and Binding	13,600	0	0	**13,600**	13,600	0	0	**13,600**
221012 Small Office Equipment	2,000	0	0	**2,000**	2,000	0	0	**2,000**
221014 Bank Charges and other Bank related costs	6,304	0	0	**6,304**	6,304	0	0	**6,304**
221018 Exchange losses/ gains	61,518	0	0	**61,518**	0	0		**0**
222001 Telecommunications	32,799	0	0	**32,799**	50,944	0	0	**50,944**
223001 Property Expenses	5,000	0	0	**5,000**	164,988	0	0	**164,988**
223003 Rent – (Produced Assets) to private entities	482,800	0	0	**482,800**	836,401	0	0	**836,401**
223004 Guard and Security services	140,716	0	0	**140,716**	140,716	0	0	**140,716**
223005 Electricity	16,450	0	0	**16,450**	16,450	0	0	**16,450**
223006 Water	13,870	0	0	**13,870**	13,870	0	0	**13,870**
226001 Insurances	3,286	0	0	**3,286**	6,450	0	0	**6,450**
227001 Travel inland	23,028	0	0	**23,028**	23,028	0	0	**23,028**
227002 Travel abroad	96,011	0	0	**96,011**	96,000	0	0	**96,000**
227003 Carriage, Haulage, Freight and transport hire	64,000	0	0	**64,000**	64,000	0	0	**64,000**
227004 Fuel, Lubricants and Oils	23,110	0	0	**23,110**	23,110	0	0	**23,110**
228002 Maintenance - Vehicles	18,000	0	0	**18,000**	0	0		**0**
228004 Maintenance – Other	6,140	0	0	**6,140**	18,000	0	0	**18,000**
Investment (Capital Purchases)	***1,010,000***	***0***	***0***	***1,010,000***	***1,125,360***	***0***	***0***	***1,125,360***
312101 Non-Residential Buildings	1,010,000	0	0	**1,010,000**	0	0		**0**
312201 Transport Equipment	0	0		**0**	150,000	0	0	**150,000**
312202 Machinery and Equipment	0	0		**0**	775,360	0	0	**775,360**
312203 Furniture & Fixtures	0	0		**0**	200,000	0	0	**200,000**
Grand Total Vote 221	**3,309,956**	**0**	**0**	**3,309,956**	**4,089,626**	**0**	**0**	**4,089,626**
Total Excluding Taxes, Arrears and AIA	*3,309,956*	*0*	*0*	***3,309,956***	*4,089,626*	*0*	*0*	***4,089,626***

Vote:221 Mission in Kishansa

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Kishansa

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	528,148	0	**528,148**	0	476,456	0	**476,456**
211105 Missions staff salaries	366,500	0	0	**366,500**	465,873	0	0	**465,873**
212201 Social Security Contributions	0	109,356	0	**109,356**	0	109,356	0	**109,356**
213001 Medical expenses (To employees)	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221008 Computer supplies and Information Tec	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	13,600	0	**13,600**	0	13,600	0	**13,600**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221014 Bank Charges and other Bank related c	0	6,304	0	**6,304**	0	6,304	0	**6,304**
221018 Exchange losses/ gains	0	61,518	0	**61,518**	0	0	0	**0**
222001 Telecommunications	0	32,799	0	**32,799**	0	50,944	0	**50,944**
223001 Property Expenses	0	5,000	0	**5,000**	0	164,988	0	**164,988**
223003 Rent – (Produced Assets) to private enti	0	424,334	0	**424,334**	0	693,833	0	**693,833**
223004 Guard and Security services	0	140,716	0	**140,716**	0	140,716	0	**140,716**
223005 Electricity	0	16,450	0	**16,450**	0	16,450	0	**16,450**
223006 Water	0	13,870	0	**13,870**	0	13,870	0	**13,870**
226001 Insurances	0	3,286	0	**3,286**	0	6,450	0	**6,450**
227001 Travel inland	0	23,028	0	**23,028**	0	23,028	0	**23,028**
227002 Travel abroad	0	96,011	0	**96,011**	0	96,000	0	**96,000**
227003 Carriage, Haulage, Freight and transpor	0	64,000	0	**64,000**	0	64,000	0	**64,000**
227004 Fuel, Lubricants and Oils	0	23,110	0	**23,110**	0	23,110	0	**23,110**
228002 Maintenance - Vehicles	0	18,000	0	**18,000**	0	0	0	**0**
Total Cost of Output 165201:	***366,500***	***1,611,530***	***0***	***1,978,030***	***465,873***	***1,931,105***	***0***	***2,396,978***
Output:165202 Consulars services								
211103 Allowances	0	165,310	0	**165,310**	0	145,863	0	**145,863**
228004 Maintenance – Other	0	6,140	0	**6,140**	0	18,000	0	**18,000**
Total Cost of Output 165202:	***0***	***171,450***	***0***	***171,450***	***0***	***163,863***	***0***	***163,863***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	87,010	0	**87,010**	0	255,856	0	**255,856**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	5,000	0	**5,000**
223003 Rent – (Produced Assets) to private enti	0	58,466	0	**58,466**	0	142,568	0	**142,568**
Total Cost of Output 165204:	***0***	***150,476***	***0***	***150,476***	***0***	***403,425***	***0***	***403,425***
Total Cost of Outputs Provided	**366,500**	**1,933,456**	**0**	**2,299,956**	**465,873**	**2,498,393**	**0**	**2,964,266**
Total Programme 01	**366,500**	**1,933,456**	**0**	**2,299,956**	**465,873**	**2,498,393**	**0**	**2,964,266**
Total Excluding Arrears and AIA	*366,500*	*1,933,456*	*0*	***2,299,956***	*465,873*	*2,498,393*	*0*	***2,964,266***

Development Budget Estimates

Project 1177 Strengthening Mission in DR congo

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,010,000	0	0	**1,010,000**	0	0	0	**0**
Total Cost of Output 165272:	***1,010,000***	***0***	***0***	***1,010,000***	***0***	***0***		***0***
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	150,000	0	0	**150,000**
Total Cost of Output 165275:	***0***	***0***		***0***	***150,000***	***0***	***0***	***150,000***
Output:165277 Purchase of machinery								
312202 Machinery and Equipment	0	0	0	**0**	775,360	0	0	**775,360**
Total Cost of Output 165277:	***0***	***0***		***0***	***775,360***	***0***	***0***	***775,360***
Output:165278 Purchase of Furniture and fictures								
312203 Furniture & Fixtures	0	0	0	**0**	200,000	0	0	**200,000**
Total Cost of Output 165278:	***0***	***0***		***0***	***200,000***	***0***	***0***	***200,000***

Vote:221 Mission in Kishansa

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 1177 Strengthening Mission in DR congo

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Capital Purchases	**1,010,000**	**0**	**0**	**1,010,000**	**1,125,360**	**0**	**0**	**1,125,360**
Total Project 1177	**1,010,000**	**0**	**0**	**1,010,000**	**1,125,360**	**0**	**0**	**1,125,360**
Total Excluding Taxes,Arrears and AIA	*1,010,000*	*0*	*0*	***1,010,000***	*1,125,360*	*0*	*0*	***1,125,360***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**3,309,956**	**0**	**0**	**3,309,956**	**4,089,626**		**0**	**4,089,626**
Total Excluding Taxes, Arrears and AIA	*3,309,956*	*0*	*0*	***3,309,956***	*4,089,626*		*0*	***4,089,626***
Grand Total Vote 221	**3,309,956**	**0**	**0**	**3,309,956**	**4,089,626**		**0**	**4,089,626**
Total Excluding Taxes, Arrears and AIA	*3,309,956*	*0*	*0*	***3,309,956***	*4,089,626*		*0*	***4,089,626***

******where AIA is Appropriation in Aid***

Vote:223 Mission in Khartoum

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters Khartoum	265,000	1,809,481	0	**2,074,481**	297,117	1,983,148	0	**2,280,264**
Total Recurrent Budget Estimates for Vote Function:	**265,000**	**1,809,481**	**0**	2,074,481	**297,117**	**1,983,148**	**0**	**2,280,264**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0405 Strengthening Mission in Sudan	190,000	0	0	**190,000**	255,614	0	0	**255,614**
Total Development Budget Estimates for Vote Function:	**190,000**	**0**	**0**	190,000	**255,614**	**0**	**0**	**255,614**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**2,264,481**	**0**	**0**	2,264,481	**2,535,879**	**0**	**0**	**2,535,879**
Total Excluding Taxes, Arrears and AIA	*2,264,481*	*0*	*0*	***2,264,481***	*2,535,879*	*0*	*0*	***2,535,879***
Total Vote 223	**2,264,481**	**0**	**0**	2,264,481	**2,535,879**	**0**	**0**	**2,535,879**
Total Excluding Taxes, Arrears and AIA	*2,264,481*	*0*	*0*	***2,264,481***	*2,535,879*	*0*	*0*	***2,535,879***

Vote:223 Mission in Khartoum

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***2,074,481***	***0***	***0***	***2,074,481***	***2,280,264***	***0***	***0***	***2,280,264***
211103 Allowances	624,019	0	0	**624,019**	704,679	0	0	**704,679**
211105 Missions staff salaries	265,000	0	0	**265,000**	297,117	0	0	**297,117**
212201 Social Security Contributions	11,520	0	0	**11,520**	11,520	0	0	**11,520**
213001 Medical expenses (To employees)	28,000	0	0	**28,000**	28,000	0	0	**28,000**
221003 Staff Training	3,000	0	0	**3,000**	3,000	0	0	**3,000**
221007 Books, Periodicals & Newspapers	3,000	0	0	**3,000**	3,000	0	0	**3,000**
221009 Welfare and Entertainment	40,000	0	0	**40,000**	40,000	0	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	16,968	0	0	**16,968**	16,968	0	0	**16,968**
221014 Bank Charges and other Bank related costs	3,000	0	0	**3,000**	3,000	0	0	**3,000**
221018 Exchange losses/ gains	56,056	0	0	**56,056**	56,056	0	0	**56,056**
222001 Telecommunications	27,000	0	0	**27,000**	27,000	0	0	**27,000**
222002 Postage and Courier	5,000	0	0	**5,000**	5,000	0	0	**5,000**
223003 Rent – (Produced Assets) to private entities	771,163	0	0	**771,163**	864,170	0	0	**864,170**
223005 Electricity	36,155	0	0	**36,155**	36,155	0	0	**36,155**
223006 Water	7,013	0	0	**7,013**	7,013	0	0	**7,013**
226001 Insurances	4,000	0	0	**4,000**	4,000	0	0	**4,000**
227001 Travel inland	36,360	0	0	**36,360**	36,360	0	0	**36,360**
227002 Travel abroad	84,840	0	0	**84,840**	84,840	0	0	**84,840**
227004 Fuel, Lubricants and Oils	19,392	0	0	**19,392**	19,392	0	0	**19,392**
228002 Maintenance - Vehicles	22,240	0	0	**22,240**	22,240	0	0	**22,240**
228004 Maintenance – Other	10,755	0	0	**10,755**	10,755	0	0	**10,755**
Investment (Capital Purchases)	***190,000***	***0***	***0***	***190,000***	***255,614***	***0***	***0***	***255,614***
312201 Transport Equipment	150,000	0	0	**150,000**	0	0		**0**
312202 Machinery and Equipment	0	0		**0**	255,614	0	0	**255,614**
312203 Furniture & Fixtures	40,000	0	0	**40,000**	0	0		**0**
Grand Total Vote 223	**2,264,481**	**0**	**0**	**2,264,481**	**2,535,879**	**0**	**0**	**2,535,879**
Total Excluding Taxes, Arrears and AIA	*2,264,481*	*0*	*0*	***2,264,481***	*2,535,879*	*0*	*0*	***2,535,879***

Vote:223 Mission in Khartoum

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Khartoum

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	624,019	0	**624,019**	0	654,679	0	**654,679**
211105 Missions staff salaries	265,000	0	0	**265,000**	297,117	0	0	**297,117**
212201 Social Security Contributions	0	11,520	0	**11,520**	0	11,520	0	**11,520**
213001 Medical expenses (To employees)	0	28,000	0	**28,000**	0	28,000	0	**28,000**
221003 Staff Training	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221007 Books, Periodicals & Newspapers	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	16,968	0	**16,968**	0	16,968	0	**16,968**
221014 Bank Charges and other Bank related c	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221018 Exchange losses/ gains	0	56,056	0	**56,056**	0	56,056	0	**56,056**
222001 Telecommunications	0	27,000	0	**27,000**	0	27,000	0	**27,000**
222002 Postage and Courier	0	5,000	0	**5,000**	0	5,000	0	**5,000**
223003 Rent – (Produced Assets) to private enti	0	670,363	0	**670,363**	0	706,363	0	**706,363**
226001 Insurances	0	2,000	0	**2,000**	0	2,000	0	**2,000**
228004 Maintenance – Other	0	10,755	0	**10,755**	0	10,755	0	**10,755**
Total Cost of Output 165201:	***265,000***	***1,480,681***	***0***	***1,745,681***	***297,117***	***1,547,340***	***0***	***1,844,457***
Output:165202 Consulars services								
223005 Electricity	0	36,155	0	**36,155**	0	36,155	0	**36,155**
223006 Water	0	7,013	0	**7,013**	0	7,013	0	**7,013**
226001 Insurances	0	2,000	0	**2,000**	0	2,000	0	**2,000**
227001 Travel inland	0	36,360	0	**36,360**	0	36,360	0	**36,360**
227002 Travel abroad	0	84,840	0	**84,840**	0	84,840	0	**84,840**
227004 Fuel, Lubricants and Oils	0	19,392	0	**19,392**	0	19,392	0	**19,392**
228002 Maintenance - Vehicles	0	22,240	0	**22,240**	0	22,240	0	**22,240**
Total Cost of Output 165202:	***0***	***208,000***	***0***	***208,000***	***0***	***208,000***	***0***	***208,000***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	0	0	**0**	0	50,000	0	**50,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	20,000	0	**20,000**
223003 Rent – (Produced Assets) to private enti	0	100,800	0	**100,800**	0	157,807	0	**157,807**
Total Cost of Output 165204:	***0***	***120,800***	***0***	***120,800***	***0***	***227,807***	***0***	***227,807***
Total Cost of Outputs Provided	**265,000**	**1,809,481**	**0**	**2,074,481**	**297,117**	**1,983,148**	**0**	**2,280,264**
Total Programme 01	**265,000**	**1,809,481**	**0**	**2,074,481**	**297,117**	**1,983,148**	**0**	**2,280,264**
Total Excluding Arrears and AIA	*265,000*	*1,809,481*	*0*	***2,074,481***	*297,117*	*1,983,148*	*0*	***2,280,264***

Development Budget Estimates

Project 0405 Strengthening Mission in Sudan

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	150,000	0	0	**150,000**	0	0	0	**0**
Total Cost of Output 165275:	***150,000***	***0***	***0***	***150,000***	***0***	***0***		***0***
Output:165277 Purchase of machinery								
312202 Machinery and Equipment	0	0	0	**0**	255,614	0	0	**255,614**
Total Cost of Output 165277:	***0***	***0***		***0***	***255,614***	***0***	***0***	***255,614***
Output:165278 Purchase of Furniture and fictures								
312203 Furniture & Fixtures	40,000	0	0	**40,000**	0	0	0	**0**
Total Cost of Output 165278:	***40,000***	***0***	***0***	***40,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**190,000**	**0**	**0**	**190,000**	**255,614**	**0**	**0**	**255,614**
Total Project 0405	**190,000**	**0**	**0**	**190,000**	**255,614**	**0**	**0**	**255,614**
Total Excluding Taxes,Arrears and AIA	*190,000*	*0*	*0*	***190,000***	*255,614*	*0*	*0*	***255,614***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Vote:223 Mission in Khartoum

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Total Vote Function 52	**2,264,481**	**0**	**0**	**2,264,481**	**2,535,879**	**0**	**2,535,879**
Total Excluding Taxes, Arrears and AIA	*2,264,481*	*0*	*0*	***2,264,481***	*2,535,879*	*0*	***2,535,879***
Grand Total Vote 223	**2,264,481**	**0**	**0**	**2,264,481**	**2,535,879**	**0**	**2,535,879**
Total Excluding Taxes, Arrears and AIA	*2,264,481*	*0*	*0*	***2,264,481***	*2,535,879*	*0*	***2,535,879***

******where AIA is Appropriation in Aid***

Vote:224 Mission in Paris

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters Paris	775,000	3,011,408	0	**3,786,408**	951,381	4,218,267	0	**5,169,648**
Total Recurrent Budget Estimates for Vote Function:	**775,000**	**3,011,408**	**0**	**3,786,408**	**951,381**	**4,218,267**	**0**	**5,169,648**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0925 Strengthening Mission in France	1,000,000	0	0	**1,000,000**	800,000	0	0	**800,000**
Total Development Budget Estimates for Vote Function:	**1,000,000**	**0**	**0**	**1,000,000**	**800,000**	**0**	**0**	**800,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**4,786,408**	**0**	**0**	**4,786,408**	**5,969,648**	**0**	**0**	**5,969,648**
Total Excluding Taxes, Arrears and AIA	*4,786,408*	*0*	*0*	***4,786,408***	*5,969,648*	*0*	*0*	***5,969,648***
Total Vote 224	**4,786,408**	**0**	**0**	**4,786,408**	**5,969,648**	**0**	**0**	**5,969,648**
Total Excluding Taxes, Arrears and AIA	*4,786,408*	*0*	*0*	***4,786,408***	*5,969,648*	*0*	*0*	***5,969,648***

Vote:224 Mission in Paris

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***3,786,408***	***0***	***0***	***3,786,408***	***5,169,648***	***0***	***0***	***5,169,648***
211103 Allowances	872,871	0	0	**872,871**	1,219,586	0	0	**1,219,586**
211105 Missions staff salaries	775,000	0	0	**775,000**	951,381	0	0	**951,381**
212201 Social Security Contributions	184,000	0	0	**184,000**	124,000	0	0	**124,000**
213001 Medical expenses (To employees)	138,676	0	0	**138,676**	214,105	0	0	**214,105**
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	**6,000**	6,000	0	0	**6,000**
221001 Advertising and Public Relations	23,000	0	0	**23,000**	43,000	0	0	**43,000**
221002 Workshops and Seminars	44,000	0	0	**44,000**	44,000	0	0	**44,000**
221005 Hire of Venue (chairs, projector, etc)	6,000	0	0	**6,000**	6,000	0	0	**6,000**
221006 Commissions and related charges	6,000	0	0	**6,000**	6,000	0	0	**6,000**
221007 Books, Periodicals & Newspapers	6,000	0	0	**6,000**	6,000	0	0	**6,000**
221008 Computer supplies and Information Technology (IT)	12,000	0	0	**12,000**	12,000	0	0	**12,000**
221009 Welfare and Entertainment	26,000	0	0	**26,000**	26,000	0	0	**26,000**
221011 Printing, Stationery, Photocopying and Binding	38,000	0	0	**38,000**	38,000	0	0	**38,000**
221012 Small Office Equipment	4,000	0	0	**4,000**	4,000	0	0	**4,000**
221014 Bank Charges and other Bank related costs	8,000	0	0	**8,000**	8,000	0	0	**8,000**
221017 Subscriptions	15,000	0	0	**15,000**	15,000	0	0	**15,000**
221018 Exchange losses/ gains	125,597	0	0	**125,597**	125,597	0	0	**125,597**
222001 Telecommunications	72,000	0	0	**72,000**	72,000	0	0	**72,000**
222002 Postage and Courier	26,000	0	0	**26,000**	26,000	0	0	**26,000**
222003 Information and communications technology (ICT)	20,000	0	0	**20,000**	20,000	0	0	**20,000**
223001 Property Expenses	23,000	0	0	**23,000**	98,429	0	0	**98,429**
223002 Rates	35,000	0	0	**35,000**	35,000	0	0	**35,000**
223003 Rent – (Produced Assets) to private entities	732,000	0	0	**732,000**	1,410,430	0	0	**1,410,430**
223004 Guard and Security services	199,164	0	0	**199,164**	99,164	0	0	**99,164**
223005 Electricity	24,000	0	0	**24,000**	24,000	0	0	**24,000**
223006 Water	15,000	0	0	**15,000**	15,000	0	0	**15,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,000	0	0	**27,000**	102,428	0	0	**102,428**
226001 Insurances	40,000	0	0	**40,000**	100,429	0	0	**100,429**
227001 Travel inland	56,000	0	0	**56,000**	56,000	0	0	**56,000**
227002 Travel abroad	80,000	0	0	**80,000**	80,000	0	0	**80,000**
227003 Carriage, Haulage, Freight and transport hire	55,100	0	0	**55,100**	90,100	0	0	**90,100**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	20,000	0	0	**20,000**
228001 Maintenance - Civil	16,000	0	0	**16,000**	16,000	0	0	**16,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	20,000	0	0	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	36,000	0	0	**36,000**	36,000	0	0	**36,000**
Investment (Capital Purchases)	***1,000,000***	***0***	***0***	***1,000,000***	***800,000***	***0***	***0***	***800,000***
312101 Non-Residential Buildings	1,000,000	0	0	**1,000,000**	500,000	0	0	**500,000**
312202 Machinery and Equipment	0	0		**0**	100,000	0	0	**100,000**
312203 Furniture & Fixtures	0	0		**0**	200,000	0	0	**200,000**
Grand Total Vote 224	**4,786,408**	**0**	**0**	**4,786,408**	**5,969,648**	**0**	**0**	**5,969,648**
Total Excluding Taxes, Arrears and AIA	*4,786,408*	*0*	*0*	***4,786,408***	*5,969,648*	*0*	*0*	***5,969,648***

Vote:224 Mission in Paris

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Paris

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	827,871	0	**827,871**	0	872,871	0	**872,871**
211105 Missions staff salaries	775,000	0	0	**775,000**	951,381	0	0	**951,381**
212201 Social Security Contributions	0	184,000	0	**184,000**	0	124,000	0	**124,000**
213001 Medical expenses (To employees)	0	138,676	0	**138,676**	0	214,105	0	**214,105**
213002 Incapacity, death benefits and funeral e	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221001 Advertising and Public Relations	0	3,000	0	**3,000**	0	23,000	0	**23,000**
221002 Workshops and Seminars	0	44,000	0	**44,000**	0	44,000	0	**44,000**
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221006 Commissions and related charges	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221007 Books, Periodicals & Newspapers	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221008 Computer supplies and Information Tec	0	12,000	0	**12,000**	0	12,000	0	**12,000**
221009 Welfare and Entertainment	0	26,000	0	**26,000**	0	26,000	0	**26,000**
221011 Printing, Stationery, Photocopying and	0	38,000	0	**38,000**	0	38,000	0	**38,000**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	4,000	0	**4,000**
221014 Bank Charges and other Bank related c	0	8,000	0	**8,000**	0	8,000	0	**8,000**
221017 Subscriptions	0	15,000	0	**15,000**	0	15,000	0	**15,000**
221018 Exchange losses/ gains	0	125,597	0	**125,597**	0	125,597	0	**125,597**
222001 Telecommunications	0	72,000	0	**72,000**	0	72,000	0	**72,000**
222002 Postage and Courier	0	26,000	0	**26,000**	0	26,000	0	**26,000**
222003 Information and communications techn	0	20,000	0	**20,000**	0	20,000	0	**20,000**
223001 Property Expenses	0	23,000	0	**23,000**	0	98,429	0	**98,429**
223002 Rates	0	35,000	0	**35,000**	0	35,000	0	**35,000**
223003 Rent – (Produced Assets) to private enti	0	192,000	0	**192,000**	0	672,000	0	**672,000**
223004 Guard and Security services	0	199,164	0	**199,164**	0	99,164	0	**99,164**
223005 Electricity	0	24,000	0	**24,000**	0	24,000	0	**24,000**
223006 Water	0	15,000	0	**15,000**	0	15,000	0	**15,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	27,000	0	**27,000**	0	102,428	0	**102,428**
226001 Insurances	0	40,000	0	**40,000**	0	100,429	0	**100,429**
227001 Travel inland	0	56,000	0	**56,000**	0	56,000	0	**56,000**
227002 Travel abroad	0	80,000	0	**80,000**	0	80,000	0	**80,000**
227003 Carriage, Haulage, Freight and transpor	0	55,100	0	**55,100**	0	90,100	0	**90,100**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	0	**20,000**
228001 Maintenance - Civil	0	16,000	0	**16,000**	0	16,000	0	**16,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	20,000	0	**20,000**
228003 Maintenance – Machinery, Equipment	0	36,000	0	**36,000**	0	36,000	0	**36,000**
Total Cost of Output 165201:	***775,000***	***2,406,408***	***0***	***3,181,408***	***951,381***	***3,113,122***	***0***	***4,064,503***
Output:165202 Consulars services								
223003 Rent – (Produced Assets) to private enti	0	540,000	0	**540,000**	0	738,430	0	**738,430**
Total Cost of Output 165202:	***0***	***540,000***	***0***	***540,000***	***0***	***738,430***	***0***	***738,430***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	45,000	0	**45,000**	0	346,715	0	**346,715**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	20,000	0	**20,000**
Total Cost of Output 165204:	***0***	***65,000***	***0***	***65,000***	***0***	***366,715***	***0***	***366,715***
Total Cost of Outputs Provided	**775,000**	**3,011,408**	**0**	**3,786,408**	**951,381**	**4,218,267**	**0**	**5,169,648**
Total Programme 01	**775,000**	**3,011,408**	**0**	**3,786,408**	**951,381**	**4,218,267**	**0**	**5,169,648**
Total Excluding Arrears and AIA	*775,000*	*3,011,408*	*0*	***3,786,408***	*951,381*	*4,218,267*	*0*	***5,169,648***

Development Budget Estimates

Project 0925 Strengthening Mission in France

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165272 Government Buildings and Administrative Infrastructure								

Vote:224 Mission in Paris

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0925 Strengthening Mission in France

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312101 Non-Residential Buildings	1,000,000	0	0	**1,000,000**	500,000	0	0	**500,000**
Total Cost of Output 165272:	***1,000,000***	***0***	***0***	***1,000,000***	***500,000***	***0***	***0***	***500,000***
Output:165277 Purchase of machinery								
312202 Machinery and Equipment	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 165277:	***0***	***0***		***0***	***100,000***	***0***	***0***	***100,000***
Output:165278 Purchase of Furniture and fictures								
312203 Furniture & Fixtures	0	0	0	**0**	200,000	0	0	**200,000**
Total Cost of Output 165278:	***0***	***0***		***0***	***200,000***	***0***	***0***	***200,000***
Total Cost of Capital Purchases	**1,000,000**	**0**	**0**	**1,000,000**	**800,000**	**0**	**0**	**800,000**
Total Project 0925	**1,000,000**	**0**	**0**	**1,000,000**	**800,000**	**0**	**0**	**800,000**
Total Excluding Taxes,Arrears and AIA	*1,000,000*	*0*	*0*	***1,000,000***	*800,000*	*0*	*0*	***800,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**4,786,408**	**0**	**0**	**4,786,408**	**5,969,648**		**0**	**5,969,648**
Total Excluding Taxes, Arrears and AIA	*4,786,408*	*0*	*0*	***4,786,408***	*5,969,648*		*0*	***5,969,648***
Grand Total Vote 224	**4,786,408**	**0**	**0**	**4,786,408**	**5,969,648**		**0**	**5,969,648**
Total Excluding Taxes, Arrears and AIA	*4,786,408*	*0*	*0*	***4,786,408***	*5,969,648*		*0*	***5,969,648***

******where AIA is Appropriation in Aid***

Vote:225 Mission in Berlin

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters Berlin	827,000	2,808,725	0	**3,635,725**	926,649	3,661,404	0	**4,588,053**
Total Recurrent Budget Estimates for Vote Function:	**827,000**	**2,808,725**	**0**	**3,635,725**	**926,649**	**3,661,404**	**0**	**4,588,053**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0926 Strengthening Mission in Germany	140,000	0	0	**140,000**	300,000	0	0	**300,000**
Total Development Budget Estimates for Vote Function:	**140,000**	**0**	**0**	**140,000**	**300,000**	**0**	**0**	**300,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**3,775,725**	**0**	**0**	**3,775,725**	**4,888,053**	**0**	**0**	**4,888,053**
Total Excluding Taxes, Arrears and AIA	*3,775,725*	*0*	*0*	***3,775,725***	*4,888,053*	*0*	*0*	***4,888,053***
Total Vote 225	**3,775,725**	**0**	**0**	**3,775,725**	**4,888,053**	**0**	**0**	**4,888,053**
Total Excluding Taxes, Arrears and AIA	*3,775,725*	*0*	*0*	***3,775,725***	*4,888,053*	*0*	*0*	***4,888,053***

Vote:225 Mission in Berlin

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***3,635,725***	***0***	***0***	***3,635,725***	***4,588,053***	***0***	***0***	***4,588,053***
211103 Allowances	878,800	0	0	**878,800**	1,060,242	0	0	**1,060,242**
211105 Missions staff salaries	827,000	0	0	**827,000**	926,649	0	0	**926,649**
212201 Social Security Contributions	170,222	0	0	**170,222**	147,408	0	0	**147,408**
213001 Medical expenses (To employees)	168,094	0	0	**168,094**	172,659	0	0	**172,659**
221001 Advertising and Public Relations	15,000	0	0	**15,000**	19,920	0	0	**19,920**
221002 Workshops and Seminars	10,000	0	0	**10,000**	124,500	0	0	**124,500**
221003 Staff Training	6,000	0	0	**6,000**	8,000	0	0	**8,000**
221005 Hire of Venue (chairs, projector, etc)	0	0		**0**	39,840	0	0	**39,840**
221007 Books, Periodicals & Newspapers	7,680	0	0	**7,680**	7,680	0	0	**7,680**
221008 Computer supplies and Information Technology (IT)	7,680	0	0	**7,680**	7,680	0	0	**7,680**
221009 Welfare and Entertainment	19,200	0	0	**19,200**	19,200	0	0	**19,200**
221011 Printing, Stationery, Photocopying and Binding	16,200	0	0	**16,200**	24,900	0	0	**24,900**
221012 Small Office Equipment	5,680	0	0	**5,680**	5,680	0	0	**5,680**
221014 Bank Charges and other Bank related costs	3,072	0	0	**3,072**	3,072	0	0	**3,072**
221018 Exchange losses/ gains	94,609	0	0	**94,609**	40,000	0	0	**40,000**
222001 Telecommunications	39,500	0	0	**39,500**	99,600	0	0	**99,600**
222002 Postage and Courier	7,000	0	0	**7,000**	12,000	0	0	**12,000**
222003 Information and communications technology (ICT)	21,200	0	0	**21,200**	34,860	0	0	**34,860**
223001 Property Expenses	6,888	0	0	**6,888**	16,888	0	0	**16,888**
223003 Rent – (Produced Assets) to private entities	948,000	0	0	**948,000**	1,173,657	0	0	**1,173,657**
223004 Guard and Security services	82,800	0	0	**82,800**	49,800	0	0	**49,800**
223005 Electricity	34,540	0	0	**34,540**	34,540	0	0	**34,540**
223006 Water	6,000	0	0	**6,000**	6,000	0	0	**6,000**
225001 Consultancy Services- Short term	0	0		**0**	4,980	0	0	**4,980**
226001 Insurances	6,384	0	0	**6,384**	39,840	0	0	**39,840**
227001 Travel inland	50,000	0	0	**50,000**	230,636	0	0	**230,636**
227002 Travel abroad	84,672	0	0	**84,672**	158,318	0	0	**158,318**
227003 Carriage, Haulage, Freight and transport hire	63,000	0	0	**63,000**	63,000	0	0	**63,000**
227004 Fuel, Lubricants and Oils	40,320	0	0	**40,320**	40,320	0	0	**40,320**
228002 Maintenance - Vehicles	12,680	0	0	**12,680**	12,680	0	0	**12,680**
228003 Maintenance – Machinery, Equipment & Furniture	3,504	0	0	**3,504**	3,504	0	0	**3,504**
Investment (Capital Purchases)	***140,000***	***0***	***0***	***140,000***	***300,000***	***0***	***0***	***300,000***
312201 Transport Equipment	140,000	0	0	**140,000**	200,000	0	0	**200,000**
312202 Machinery and Equipment	0	0		**0**	50,000	0	0	**50,000**
312203 Furniture & Fixtures	0	0		**0**	50,000	0	0	**50,000**
Grand Total Vote 225	**3,775,725**	**0**	**0**	**3,775,725**	**4,888,053**	**0**	**0**	**4,888,053**
Total Excluding Taxes, Arrears and AIA	*3,775,725*	*0*	*0*	***3,775,725***	*4,888,053*	*0*	*0*	***4,888,053***

Vote:225 Mission in Berlin

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Berlin

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	621,800	0	**621,800**	0	731,567	0	**731,567**
211105 Missions staff salaries	827,000	0	0	**827,000**	926,649	0	0	**926,649**
212201 Social Security Contributions	0	170,222	0	**170,222**	0	147,408	0	**147,408**
213001 Medical expenses (To employees)	0	168,094	0	**168,094**	0	172,659	0	**172,659**
221001 Advertising and Public Relations	0	7,000	0	**7,000**	0	9,296	0	**9,296**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	124,500	0	**124,500**
221003 Staff Training	0	3,000	0	**3,000**	0	4,000	0	**4,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	39,840	0	**39,840**
221007 Books, Periodicals & Newspapers	0	7,680	0	**7,680**	0	7,680	0	**7,680**
221008 Computer supplies and Information Tec	0	7,680	0	**7,680**	0	7,680	0	**7,680**
221018 Exchange losses/ gains	0	94,609	0	**94,609**	0	40,000	0	**40,000**
223003 Rent – (Produced Assets) to private enti	0	648,000	0	**648,000**	0	798,086	0	**798,086**
223004 Guard and Security services	0	82,800	0	**82,800**	0	49,800	0	**49,800**
223005 Electricity	0	9,040	0	**9,040**	0	9,040	0	**9,040**
227002 Travel abroad	0	65,632	0	**65,632**	0	122,718	0	**122,718**
Total Cost of Output 165201:	***827,000***	***1,895,557***	***0***	***2,722,557***	***926,649***	***2,264,274***	***0***	***3,190,923***
Output:165202 Consulars services								
211103 Allowances	0	182,000	0	**182,000**	0	201,446	0	**201,446**
221009 Welfare and Entertainment	0	19,200	0	**19,200**	0	19,200	0	**19,200**
221011 Printing, Stationery, Photocopying and	0	16,200	0	**16,200**	0	24,900	0	**24,900**
221012 Small Office Equipment	0	5,680	0	**5,680**	0	5,680	0	**5,680**
221014 Bank Charges and other Bank related c	0	3,072	0	**3,072**	0	3,072	0	**3,072**
222001 Telecommunications	0	39,500	0	**39,500**	0	99,600	0	**99,600**
222002 Postage and Courier	0	7,000	0	**7,000**	0	12,000	0	**12,000**
222003 Information and communications techn	0	21,200	0	**21,200**	0	34,860	0	**34,860**
223001 Property Expenses	0	6,888	0	**6,888**	0	16,888	0	**16,888**
223003 Rent – (Produced Assets) to private enti	0	300,000	0	**300,000**	0	375,571	0	**375,571**
223005 Electricity	0	25,500	0	**25,500**	0	25,500	0	**25,500**
223006 Water	0	6,000	0	**6,000**	0	6,000	0	**6,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	4,980	0	**4,980**
226001 Insurances	0	6,384	0	**6,384**	0	39,840	0	**39,840**
227001 Travel inland	0	47,000	0	**47,000**	0	106,982	0	**106,982**
227002 Travel abroad	0	19,040	0	**19,040**	0	35,600	0	**35,600**
227003 Carriage, Haulage, Freight and transpor	0	63,000	0	**63,000**	0	63,000	0	**63,000**
227004 Fuel, Lubricants and Oils	0	40,320	0	**40,320**	0	40,320	0	**40,320**
228002 Maintenance - Vehicles	0	12,680	0	**12,680**	0	12,680	0	**12,680**
228003 Maintenance – Machinery, Equipment	0	3,504	0	**3,504**	0	3,504	0	**3,504**
Total Cost of Output 165202:	***0***	***824,168***	***0***	***824,168***	***0***	***1,131,623***	***0***	***1,131,623***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	75,000	0	**75,000**	0	127,229	0	**127,229**
221001 Advertising and Public Relations	0	8,000	0	**8,000**	0	10,624	0	**10,624**
221003 Staff Training	0	3,000	0	**3,000**	0	4,000	0	**4,000**
227001 Travel inland	0	3,000	0	**3,000**	0	123,654	0	**123,654**
Total Cost of Output 165204:	***0***	***89,000***	***0***	***89,000***	***0***	***265,507***	***0***	***265,507***
Total Cost of Outputs Provided	**827,000**	**2,808,725**	**0**	**3,635,725**	**926,649**	**3,661,404**	**0**	**4,588,053**
Total Programme 01	**827,000**	**2,808,725**	**0**	**3,635,725**	**926,649**	**3,661,404**	**0**	**4,588,053**
Total Excluding Arrears and AIA	*827,000*	*2,808,725*	*0*	***3,635,725***	*926,649*	*3,661,404*	*0*	***4,588,053***

Development Budget Estimates

Project 0926 Strengthening Mission in Germany

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Vote:225 Mission in Berlin

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0926 Strengthening Mission in Germany

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	140,000	0	0	**140,000**	200,000	0	0	**200,000**
Total Cost of Output 165275:	***140,000***	***0***	***0***	***140,000***	***200,000***	***0***	***0***	***200,000***
Output:165277 Purchase of machinery								
312202 Machinery and Equipment	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 165277:	***0***	***0***		***0***	***50,000***	***0***	***0***	***50,000***
Output:165278 Purchase of Furniture and fictures								
312203 Furniture & Fixtures	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 165278:	***0***	***0***		***0***	***50,000***	***0***	***0***	***50,000***
Total Cost of Capital Purchases	**140,000**	**0**	**0**	140,000	**300,000**	**0**	**0**	**300,000**
Total Project 0926	**140,000**	**0**	**0**	140,000	**300,000**	**0**	**0**	**300,000**
Total Excluding Taxes,Arrears and AIA	*140,000*	*0*	*0*	***140,000***	*300,000*	*0*	*0*	***300,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**3,775,725**	**0**	**0**	3,775,725	**4,888,053**		**0**	**4,888,053**
Total Excluding Taxes, Arrears and AIA	*3,775,725*	*0*	*0*	***3,775,725***	*4,888,053*		*0*	***4,888,053***
Grand Total Vote 225	**3,775,725**	**0**	**0**	3,775,725	**4,888,053**		**0**	**4,888,053**
Total Excluding Taxes, Arrears and AIA	*3,775,725*	*0*	*0*	***3,775,725***	*4,888,053*		*0*	***4,888,053***

******where AIA is Appropriation in Aid***

Vote:226 Mission in Tehran

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters Tehran	322,000	1,791,432	0	**2,113,432**	407,294	2,160,655	0	**2,567,949**
Total Recurrent Budget Estimates for Vote Function:	**322,000**	**1,791,432**	**0**	2,113,432	**407,294**	**2,160,655**	**0**	**2,567,949**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0927 Strengthening Mission in Iran	107,000	0	0	**107,000**	42,851	0	0	**42,851**
Total Development Budget Estimates for Vote Function:	**107,000**	**0**	**0**	107,000	**42,851**	**0**	**0**	**42,851**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**2,220,432**	**0**	**0**	2,220,432	**2,610,800**	**0**	**0**	**2,610,800**
Total Excluding Taxes, Arrears and AIA	*2,220,432*	*0*	*0*	***2,220,432***	*2,610,800*	*0*	*0*	***2,610,800***
Total Vote 226	**2,220,432**	**0**	**0**	2,220,432	**2,610,800**	**0**	**0**	**2,610,800**
Total Excluding Taxes, Arrears and AIA	*2,220,432*	*0*	*0*	***2,220,432***	*2,610,800*	*0*	*0*	***2,610,800***

Vote:226 Mission in Tehran

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***2,113,432***	***0***	***0***	***2,113,432***	***2,567,949***	***0***	***0***	***2,567,949***
211103 Allowances	550,100	0	0	**550,100**	714,167	0	0	**714,167**
211105 Missions staff salaries	322,000	0	0	**322,000**	407,294	0	0	**407,294**
212201 Social Security Contributions	53,941	0	0	**53,941**	70,705	0	0	**70,705**
213001 Medical expenses (To employees)	26,803	0	0	**26,803**	35,094	0	0	**35,094**
221007 Books, Periodicals & Newspapers	700	0	0	**700**	1,974	0	0	**1,974**
221009 Welfare and Entertainment	16,116	0	0	**16,116**	21,100	0	0	**21,100**
221011 Printing, Stationery, Photocopying and Binding	8,711	0	0	**8,711**	11,405	0	0	**11,405**
221012 Small Office Equipment	0	0		**0**	1,682	0	0	**1,682**
221018 Exchange losses/ gains	59,617	0	0	**59,617**	439	0	0	**439**
222001 Telecommunications	18,092	0	0	**18,092**	23,688	0	0	**23,688**
222002 Postage and Courier	8,376	0	0	**8,376**	10,967	0	0	**10,967**
222003 Information and communications technology (ICT)	14,072	0	0	**14,072**	19,302	0	0	**19,302**
223003 Rent – (Produced Assets) to private entities	728,534	0	0	**728,534**	927,791	0	0	**927,791**
223004 Guard and Security services	33,504	0	0	**33,504**	914	0	0	**914**
223005 Electricity	6,366	0	0	**6,366**	13,160	0	0	**13,160**
223006 Water	4,758	0	0	**4,758**	4,474	0	0	**4,474**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,031	0	0	**6,031**	5,264	0	0	**5,264**
224004 Cleaning and Sanitation	2,010	0	0	**2,010**	1,755	0	0	**1,755**
224005 Uniforms, Beddings and Protective Gear	1,396	0	0	**1,396**	731	0	0	**731**
226001 Insurances	8,376	0	0	**8,376**	9,139	0	0	**9,139**
227001 Travel inland	63,518	0	0	**63,518**	67,263	0	0	**67,263**
227002 Travel abroad	128,142	0	0	**128,142**	148,915	0	0	**148,915**
227003 Carriage, Haulage, Freight and transport hire	36,852	0	0	**36,852**	47,523	0	0	**47,523**
227004 Fuel, Lubricants and Oils	6,701	0	0	**6,701**	7,896	0	0	**7,896**
228002 Maintenance - Vehicles	5,025	0	0	**5,025**	8,773	0	0	**8,773**
228003 Maintenance – Machinery, Equipment & Furniture	3,691	0	0	**3,691**	6,534	0	0	**6,534**
Investment (Capital Purchases)	***107,000***	***0***	***0***	***107,000***	***42,851***	***0***	***0***	***42,851***
312202 Machinery and Equipment	41,000	0	0	**41,000**	42,851	0	0	**42,851**
312203 Furniture & Fixtures	66,000	0	0	**66,000**	0	0		**0**
Grand Total Vote 226	**2,220,432**	**0**	**0**	2,220,432	**2,610,800**	**0**	**0**	**2,610,800**
Total Excluding Taxes, Arrears and AIA	*2,220,432*	*0*	*0*	***2,220,432***	*2,610,800*	*0*	*0*	***2,610,800***

Vote:226 Mission in Tehran

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Tehran

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	484,300	0	**484,300**	0	564,167	0	**564,167**
211105 Missions staff salaries	322,000	0	0	**322,000**	407,294	0	0	**407,294**
212201 Social Security Contributions	0	53,441	0	**53,441**	0	70,705	0	**70,705**
213001 Medical expenses (To employees)	0	26,803	0	**26,803**	0	35,094	0	**35,094**
221011 Printing, Stationery, Photocopying and	0	6,711	0	**6,711**	0	0	0	**0**
221018 Exchange losses/ gains	0	59,617	0	**59,617**	0	439	0	**439**
222001 Telecommunications	0	13,092	0	**13,092**	0	0	0	**0**
222002 Postage and Courier	0	8,376	0	**8,376**	0	0	0	**0**
222003 Information and communications techn	0	13,072	0	**13,072**	0	0	0	**0**
223003 Rent – (Produced Assets) to private enti	0	518,872	0	**518,872**	0	777,791	0	**777,791**
223004 Guard and Security services	0	33,504	0	**33,504**	0	0	0	**0**
223005 Electricity	0	6,366	0	**6,366**	0	0	0	**0**
223006 Water	0	758	0	**758**	0	0	0	**0**
224004 Cleaning and Sanitation	0	2,010	0	**2,010**	0	0	0	**0**
224005 Uniforms, Beddings and Protective Gea	0	1,396	0	**1,396**	0	0	0	**0**
227001 Travel inland	0	52,518	0	**52,518**	0	27,263	0	**27,263**
227002 Travel abroad	0	123,042	0	**123,042**	0	78,915	0	**78,915**
227003 Carriage, Haulage, Freight and transpor	0	23,554	0	**23,554**	0	27,523	0	**27,523**
Total Cost of Output 165201:	***322,000***	***1,427,432***	***0***	***1,749,432***	***407,294***	***1,581,896***	***0***	***1,989,189***
Output:165202 Consulars services								
211103 Allowances	0	43,300	0	**43,300**	0	75,000	0	**75,000**
221007 Books, Periodicals & Newspapers	0	700	0	**700**	0	974	0	**974**
221009 Welfare and Entertainment	0	0	0	**0**	0	11,100	0	**11,100**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	6,405	0	**6,405**
221012 Small Office Equipment	0	0	0	**0**	0	1,682	0	**1,682**
222001 Telecommunications	0	5,000	0	**5,000**	0	15,000	0	**15,000**
222002 Postage and Courier	0	0	0	**0**	0	5,000	0	**5,000**
222003 Information and communications techn	0	0	0	**0**	0	10,000	0	**10,000**
223003 Rent – (Produced Assets) to private enti	0	6,662	0	**6,662**	0	75,000	0	**75,000**
223004 Guard and Security services	0	0	0	**0**	0	914	0	**914**
223005 Electricity	0	0	0	**0**	0	8,000	0	**8,000**
223006 Water	0	4,000	0	**4,000**	0	2,474	0	**2,474**
223007 Other Utilities- (fuel, gas, firewood, cha	0	5,031	0	**5,031**	0	2,000	0	**2,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	1,755	0	**1,755**
224005 Uniforms, Beddings and Protective Gea	0	0	0	**0**	0	731	0	**731**
226001 Insurances	0	6,376	0	**6,376**	0	5,000	0	**5,000**
227001 Travel inland	0	10,000	0	**10,000**	0	10,000	0	**10,000**
227002 Travel abroad	0	5,100	0	**5,100**	0	30,000	0	**30,000**
227003 Carriage, Haulage, Freight and transpor	0	3,414	0	**3,414**	0	12,000	0	**12,000**
227004 Fuel, Lubricants and Oils	0	4,701	0	**4,701**	0	3,896	0	**3,896**
228002 Maintenance - Vehicles	0	3,025	0	**3,025**	0	3,000	0	**3,000**
228003 Maintenance – Machinery, Equipment	0	2,691	0	**2,691**	0	3,534	0	**3,534**
Total Cost of Output 165202:	***0***	***100,000***	***0***	***100,000***	***0***	***283,466***	***0***	***283,466***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	22,500	0	**22,500**	0	75,000	0	**75,000**
212201 Social Security Contributions	0	500	0	**500**	0	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,000	0	**1,000**
221009 Welfare and Entertainment	0	16,116	0	**16,116**	0	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	2,000	0	**2,000**	0	5,000	0	**5,000**
222001 Telecommunications	0	0	0	**0**	0	8,688	0	**8,688**
222002 Postage and Courier	0	0	0	**0**	0	5,967	0	**5,967**
222003 Information and communications techn	0	1,000	0	**1,000**	0	9,302	0	**9,302**

Vote:226 Mission in Tehran

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Programme 01 Headquarters Tehran

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
223003 Rent – (Produced Assets) to private enti	0	203,000	0	**203,000**	0	75,000	0	**75,000**
223005 Electricity	0	0	0	**0**	0	5,160	0	**5,160**
223006 Water	0	0	0	**0**	0	2,000	0	**2,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	1,000	0	**1,000**	0	3,264	0	**3,264**
226001 Insurances	0	2,000	0	**2,000**	0	4,139	0	**4,139**
227001 Travel inland	0	1,000	0	**1,000**	0	30,000	0	**30,000**
227002 Travel abroad	0	0	0	**0**	0	40,000	0	**40,000**
227003 Carriage, Haulage, Freight and transpor	0	9,884	0	**9,884**	0	8,000	0	**8,000**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	4,000	0	**4,000**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	5,773	0	**5,773**
228003 Maintenance – Machinery, Equipment	0	1,000	0	**1,000**	0	3,000	0	**3,000**
Total Cost of Output 165204:	***0***	***264,000***	***0***	***264,000***	***0***	***295,293***	***0***	***295,293***
Total Cost of Outputs Provided	**322,000**	**1,791,432**	**0**	**2,113,432**	**407,294**	**2,160,655**	**0**	**2,567,949**
Total Programme 01	**322,000**	**1,791,432**	**0**	**2,113,432**	**407,294**	**2,160,655**	**0**	**2,567,949**
Total Excluding Arrears and AIA	*322,000*	*1,791,432*	*0*	***2,113,432***	*407,294*	*2,160,655*	*0*	***2,567,949***

Development Budget Estimates

Project 0927 Strengthening Mission in Iran

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165277 Purchase of machinery								
312202 Machinery and Equipment	41,000	0	0	**41,000**	42,851	0	0	**42,851**
Total Cost of Output 165277:	***41,000***	***0***	***0***	***41,000***	***42,851***	***0***	***0***	***42,851***
Output:165278 Purchase of Furniture and fictures								
312203 Furniture & Fixtures	66,000	0	0	**66,000**	0	0	0	**0**
Total Cost of Output 165278:	***66,000***	***0***	***0***	***66,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**107,000**	**0**	**0**	**107,000**	**42,851**	**0**	**0**	**42,851**
Total Project 0927	**107,000**	**0**	**0**	**107,000**	**42,851**	**0**	**0**	**42,851**
Total Excluding Taxes,Arrears and AIA	*107,000*	*0*	*0*	***107,000***	*42,851*	*0*	*0*	***42,851***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**2,220,432**	**0**	**0**	**2,220,432**	**2,610,800**		**0**	**2,610,800**
Total Excluding Taxes, Arrears and AIA	*2,220,432*	*0*	*0*	***2,220,432***	*2,610,800*		*0*	***2,610,800***
Grand Total Vote 226	**2,220,432**	**0**	**0**	**2,220,432**	**2,610,800**		**0**	**2,610,800**
Total Excluding Taxes, Arrears and AIA	*2,220,432*	*0*	*0*	***2,220,432***	*2,610,800*		*0*	***2,610,800***

******where AIA is Appropriation in Aid***

Vote:227 Mission in Moscow

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters Moscow	323,500	2,042,711	0	**2,366,211**	332,024	2,717,764	0	**3,049,788**
Total Recurrent Budget Estimates for Vote Function:	**323,500**	**2,042,711**	**0**	**2,366,211**	**332,024**	**2,717,764**	**0**	**3,049,788**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0928 Strengthening Mission in Russia	0	0		**0**	284,800	0	0	**284,800**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**284,800**	**0**	**0**	**284,800**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**2,366,211**	**0**	**0**	**2,366,211**	**3,334,588**	**0**	**0**	**3,334,588**
Total Excluding Taxes, Arrears and AIA	*2,366,211*	*0*	*0*	***2,366,211***	*3,334,588*	*0*	*0*	***3,334,588***
Total Vote 227	**2,366,211**	**0**	**0**	**2,366,211**	**3,334,588**	**0**	**0**	**3,334,588**
Total Excluding Taxes, Arrears and AIA	*2,366,211*	*0*	*0*	***2,366,211***	*3,334,588*	*0*	*0*	***3,334,588***

Vote:227 Mission in Moscow

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***2,366,211***	***0***	***0***	***2,366,211***	***3,049,788***	***0***	***0***	***3,049,788***
211103 Allowances	734,321	0	0	**734,321**	1,156,374	0	0	**1,156,374**
211105 Missions staff salaries	323,500	0	0	**323,500**	332,024	0	0	**332,024**
213001 Medical expenses (To employees)	40,800	0	0	**40,800**	40,800	0	0	**40,800**
221001 Advertising and Public Relations	6,720	0	0	**6,720**	6,720	0	0	**6,720**
221007 Books, Periodicals & Newspapers	1,200	0	0	**1,200**	1,200	0	0	**1,200**
221008 Computer supplies and Information Technology (IT)	2,040	0	0	**2,040**	2,040	0	0	**2,040**
221009 Welfare and Entertainment	26,500	0	0	**26,500**	26,500	0	0	**26,500**
221011 Printing, Stationery, Photocopying and Binding	6,400	0	0	**6,400**	6,400	0	0	**6,400**
221012 Small Office Equipment	2,800	0	0	**2,800**	2,800	0	0	**2,800**
221017 Subscriptions	3,000	0	0	**3,000**	3,000	0	0	**3,000**
221018 Exchange losses/ gains	80,955	0	0	**80,955**	80,955	0	0	**80,955**
222001 Telecommunications	30,413	0	0	**30,413**	30,413	0	0	**30,413**
222002 Postage and Courier	7,470	0	0	**7,470**	7,470	0	0	**7,470**
222003 Information and communications technology (ICT)	2,500	0	0	**2,500**	2,500	0	0	**2,500**
223001 Property Expenses	3,062	0	0	**3,062**	3,062	0	0	**3,062**
223003 Rent – (Produced Assets) to private entities	911,000	0	0	**911,000**	1,129,000	0	0	**1,129,000**
223005 Electricity	8,000	0	0	**8,000**	28,000	0	0	**28,000**
223006 Water	2,930	0	0	**2,930**	2,930	0	0	**2,930**
226001 Insurances	4,800	0	0	**4,800**	4,800	0	0	**4,800**
227001 Travel inland	6,600	0	0	**6,600**	6,600	0	0	**6,600**
227002 Travel abroad	60,600	0	0	**60,600**	75,600	0	0	**75,600**
227003 Carriage, Haulage, Freight and transport hire	63,000	0	0	**63,000**	63,000	0	0	**63,000**
227004 Fuel, Lubricants and Oils	14,400	0	0	**14,400**	14,400	0	0	**14,400**
228002 Maintenance - Vehicles	15,600	0	0	**15,600**	15,600	0	0	**15,600**
228003 Maintenance – Machinery, Equipment & Furniture	7,600	0	0	**7,600**	7,600	0	0	**7,600**
Investment (Capital Purchases)	***0***	***0***		***0***	***284,800***	***0***	***0***	***284,800***
312201 Transport Equipment	0	0		**0**	180,000	0	0	**180,000**
312202 Machinery and Equipment	0	0		**0**	4,800	0	0	**4,800**
312203 Furniture & Fixtures	0	0		**0**	100,000	0	0	**100,000**
Grand Total Vote 227	**2,366,211**	**0**	**0**	**2,366,211**	**3,334,588**	**0**	**0**	**3,334,588**
Total Excluding Taxes, Arrears and AIA	*2,366,211*	*0*	*0*	***2,366,211***	*3,334,588*	*0*	*0*	***3,334,588***

Vote:227 Mission in Moscow

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Moscow

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	614,000	0	**614,000**	0	950,564	0	**950,564**
211105 Missions staff salaries	323,500	0	0	**323,500**	332,024	0	0	**332,024**
221009 Welfare and Entertainment	0	26,500	0	**26,500**	0	26,500	0	**26,500**
221017 Subscriptions	0	1,800	0	**1,800**	0	1,800	0	**1,800**
221018 Exchange losses/ gains	0	80,955	0	**80,955**	0	80,955	0	**80,955**
222001 Telecommunications	0	30,413	0	**30,413**	0	30,413	0	**30,413**
222002 Postage and Courier	0	5,270	0	**5,270**	0	5,270	0	**5,270**
222003 Information and communications techn	0	2,500	0	**2,500**	0	2,500	0	**2,500**
223003 Rent – (Produced Assets) to private enti	0	625,000	0	**625,000**	0	765,000	0	**765,000**
223005 Electricity	0	3,000	0	**3,000**	0	23,000	0	**23,000**
223006 Water	0	1,730	0	**1,730**	0	1,730	0	**1,730**
227002 Travel abroad	0	20,000	0	**20,000**	0	35,000	0	**35,000**
227003 Carriage, Haulage, Freight and transpor	0	19,000	0	**19,000**	0	19,000	0	**19,000**
228002 Maintenance - Vehicles	0	15,600	0	**15,600**	0	15,600	0	**15,600**
Total Cost of Output 165201:	***323,500***	***1,445,768***	***0***	***1,769,268***	***332,024***	***1,957,332***	***0***	***2,289,356***
Output:165202 Consulars services								
211103 Allowances	0	49,565	0	**49,565**	0	49,565	0	**49,565**
213001 Medical expenses (To employees)	0	40,800	0	**40,800**	0	40,800	0	**40,800**
221007 Books, Periodicals & Newspapers	0	1,200	0	**1,200**	0	1,200	0	**1,200**
221008 Computer supplies and Information Tec	0	2,040	0	**2,040**	0	2,040	0	**2,040**
221011 Printing, Stationery, Photocopying and	0	6,400	0	**6,400**	0	6,400	0	**6,400**
221012 Small Office Equipment	0	2,800	0	**2,800**	0	2,800	0	**2,800**
221017 Subscriptions	0	1,200	0	**1,200**	0	1,200	0	**1,200**
222002 Postage and Courier	0	2,200	0	**2,200**	0	2,200	0	**2,200**
223001 Property Expenses	0	3,062	0	**3,062**	0	3,062	0	**3,062**
223003 Rent – (Produced Assets) to private enti	0	286,000	0	**286,000**	0	286,000	0	**286,000**
223005 Electricity	0	5,000	0	**5,000**	0	5,000	0	**5,000**
223006 Water	0	1,200	0	**1,200**	0	1,200	0	**1,200**
226001 Insurances	0	4,800	0	**4,800**	0	4,800	0	**4,800**
227001 Travel inland	0	3,000	0	**3,000**	0	3,000	0	**3,000**
227002 Travel abroad	0	40,600	0	**40,600**	0	40,600	0	**40,600**
227003 Carriage, Haulage, Freight and transpor	0	44,000	0	**44,000**	0	44,000	0	**44,000**
227004 Fuel, Lubricants and Oils	0	14,400	0	**14,400**	0	14,400	0	**14,400**
228003 Maintenance – Machinery, Equipment	0	7,600	0	**7,600**	0	7,600	0	**7,600**
Total Cost of Output 165202:	***0***	***515,867***	***0***	***515,867***	***0***	***515,867***	***0***	***515,867***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	70,756	0	**70,756**	0	156,246	0	**156,246**
221001 Advertising and Public Relations	0	6,720	0	**6,720**	0	6,720	0	**6,720**
223003 Rent – (Produced Assets) to private enti	0	0	0	**0**	0	78,000	0	**78,000**
227001 Travel inland	0	3,600	0	**3,600**	0	3,600	0	**3,600**
Total Cost of Output 165204:	***0***	***81,076***	***0***	***81,076***	***0***	***244,566***	***0***	***244,566***
Total Cost of Outputs Provided	**323,500**	**2,042,711**	**0**	**2,366,211**	**332,024**	**2,717,764**	**0**	**3,049,788**
Total Programme 01	**323,500**	**2,042,711**	**0**	**2,366,211**	**332,024**	**2,717,764**	**0**	**3,049,788**
Total Excluding Arrears and AIA	*323,500*	*2,042,711*	*0*	***2,366,211***	*332,024*	*2,717,764*	*0*	***3,049,788***

Development Budget Estimates

Project 0928 Strengthening Mission in Russia

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	180,000	0	0	**180,000**
Total Cost of Output 165275:	***0***	***0***		***0***	***180,000***	***0***	***0***	***180,000***

Vote:227 Mission in Moscow

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0928 Strengthening Mission in Russia

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165277 Purchase of machinery								
312202 Machinery and Equipment	0	0	0	**0**	4,800	0	0	**4,800**
Total Cost of Output 165277:	***0***	***0***		***0***	***4,800***	***0***	***0***	***4,800***
Output:165278 Purchase of Furniture and fictures								
312203 Furniture & Fixtures	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 165278:	***0***	***0***		***0***	***100,000***	***0***	***0***	***100,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**284,800**	**0**	**0**	**284,800**
Total Project 0928	**0**	**0**		**0**	**284,800**	**0**	**0**	**284,800**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*284,800*	*0*	*0*	***284,800***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**2,366,211**	**0**	**0**	**2,366,211**	**3,334,588**		**0**	**3,334,588**
Total Excluding Taxes, Arrears and AIA	*2,366,211*	*0*	*0*	***2,366,211***	*3,334,588*		*0*	***3,334,588***
Grand Total Vote 227	**2,366,211**	**0**	**0**	**2,366,211**	**3,334,588**		**0**	**3,334,588**
Total Excluding Taxes, Arrears and AIA	*2,366,211*	*0*	*0*	***2,366,211***	*3,334,588*		*0*	***3,334,588***

******where AIA is Appropriation in Aid***

Vote:228 Mission in Canberra

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters Canberra	489,840	2,470,211	0	**2,960,051**	606,783	3,224,296	0	**3,831,079**
Total Recurrent Budget Estimates for Vote Function:	**489,840**	**2,470,211**	**0**	2,960,051	**606,783**	**3,224,296**	**0**	**3,831,079**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0929 Strengthening Mission in Canberra	100,000	0	0	**100,000**	140,096	0	0	**140,096**
Total Development Budget Estimates for Vote Function:	**100,000**	**0**	**0**	100,000	**140,096**	**0**	**0**	**140,096**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**3,060,051**	**0**	**0**	3,060,051	**3,971,175**	**0**	**0**	**3,971,175**
Total Excluding Taxes, Arrears and AIA	*3,060,051*	*0*	*0*	***3,060,051***	*3,971,175*	*0*	*0*	***3,971,175***
Total Vote 228	**3,060,051**	**0**	**0**	3,060,051	**3,971,175**	**0**	**0**	**3,971,175**
Total Excluding Taxes, Arrears and AIA	*3,060,051*	*0*	*0*	***3,060,051***	*3,971,175*	*0*	*0*	***3,971,175***

Vote:228 Mission in Canberra

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***2,960,051***	***0***	***0***	***2,960,051***	***3,831,079***	***0***	***0***	***3,831,079***
211103 Allowances	683,200	0	0	**683,200**	1,000,898	0	0	**1,000,898**
211105 Missions staff salaries	489,840	0	0	**489,840**	606,783	0	0	**606,783**
212201 Social Security Contributions	52,049	0	0	**52,049**	85,018	0	0	**85,018**
213001 Medical expenses (To employees)	248,000	0	0	**248,000**	189,507	0	0	**189,507**
221001 Advertising and Public Relations	5,000	0	0	**5,000**	15,500	0	0	**15,500**
221005 Hire of Venue (chairs, projector, etc)	33,000	0	0	**33,000**	90,000	0	0	**90,000**
221007 Books, Periodicals & Newspapers	1,000	0	0	**1,000**	12,000	0	0	**12,000**
221008 Computer supplies and Information Technology (IT)	7,000	0	0	**7,000**	10,000	0	0	**10,000**
221009 Welfare and Entertainment	55,000	0	0	**55,000**	57,332	0	0	**57,332**
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	**15,000**	24,000	0	0	**24,000**
221018 Exchange losses/ gains	63,595	0	0	**63,595**	99,693	0	0	**99,693**
222001 Telecommunications	40,000	0	0	**40,000**	60,000	0	0	**60,000**
222002 Postage and Courier	20,000	0	0	**20,000**	24,000	0	0	**24,000**
222003 Information and communications technology (ICT)	1,000	0	0	**1,000**	10,800	0	0	**10,800**
223003 Rent – (Produced Assets) to private entities	931,000	0	0	**931,000**	960,675	0	0	**960,675**
223004 Guard and Security services	6,000	0	0	**6,000**	12,000	0	0	**12,000**
223005 Electricity	50,000	0	0	**50,000**	87,033	0	0	**87,033**
223006 Water	8,000	0	0	**8,000**	8,040	0	0	**8,040**
226001 Insurances	11,000	0	0	**11,000**	24,000	0	0	**24,000**
227001 Travel inland	56,000	0	0	**56,000**	142,000	0	0	**142,000**
227002 Travel abroad	67,117	0	0	**67,117**	106,800	0	0	**106,800**
227003 Carriage, Haulage, Freight and transport hire	85,000	0	0	**85,000**	85,000	0	0	**85,000**
227004 Fuel, Lubricants and Oils	15,000	0	0	**15,000**	68,000	0	0	**68,000**
228002 Maintenance - Vehicles	8,000	0	0	**8,000**	40,000	0	0	**40,000**
228003 Maintenance – Machinery, Equipment & Furniture	9,250	0	0	**9,250**	12,000	0	0	**12,000**
Investment (Capital Purchases)	***100,000***	***0***	***0***	***100,000***	***140,096***	***0***	***0***	***140,096***
312201 Transport Equipment	0	0		**0**	140,096	0	0	**140,096**
312202 Machinery and Equipment	50,000	0	0	**50,000**	0	0		**0**
312203 Furniture & Fixtures	50,000	0	0	**50,000**	0	0		**0**
Grand Total Vote 228	**3,060,051**	**0**	**0**	**3,060,051**	**3,971,175**	**0**	**0**	**3,971,175**
Total Excluding Taxes, Arrears and AIA	*3,060,051*	*0*	*0*	***3,060,051***	*3,971,175*	*0*	*0*	***3,971,175***

Vote:228 Mission in Canberra

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Canberra

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	490,200	0	**490,200**	0	633,253	0	**633,253**
211105 Missions staff salaries	489,840	0	0	**489,840**	606,783	0	0	**606,783**
212201 Social Security Contributions	0	52,049	0	**52,049**	0	85,018	0	**85,018**
213001 Medical expenses (To employees)	0	248,000	0	**248,000**	0	189,507	0	**189,507**
221005 Hire of Venue (chairs, projector, etc)	0	33,000	0	**33,000**	0	90,000	0	**90,000**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	12,000	0	**12,000**
221008 Computer supplies and Information Tec	0	7,000	0	**7,000**	0	10,000	0	**10,000**
221009 Welfare and Entertainment	0	55,000	0	**55,000**	0	57,332	0	**57,332**
221011 Printing, Stationery, Photocopying and	0	15,000	0	**15,000**	0	24,000	0	**24,000**
221018 Exchange losses/ gains	0	63,595	0	**63,595**	0	99,693	0	**99,693**
222001 Telecommunications	0	40,000	0	**40,000**	0	60,000	0	**60,000**
222002 Postage and Courier	0	20,000	0	**20,000**	0	24,000	0	**24,000**
222003 Information and communications techn	0	1,000	0	**1,000**	0	10,800	0	**10,800**
223003 Rent – (Produced Assets) to private enti	0	731,000	0	**731,000**	0	661,000	0	**661,000**
223004 Guard and Security services	0	6,000	0	**6,000**	0	12,000	0	**12,000**
223005 Electricity	0	30,000	0	**30,000**	0	43,517	0	**43,517**
226001 Insurances	0	6,000	0	**6,000**	0	12,000	0	**12,000**
227001 Travel inland	0	56,000	0	**56,000**	0	142,000	0	**142,000**
227002 Travel abroad	0	67,117	0	**67,117**	0	106,800	0	**106,800**
227003 Carriage, Haulage, Freight and transpor	0	7,000	0	**7,000**	0	42,500	0	**42,500**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	34,000	0	**34,000**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	20,000	0	**20,000**
228003 Maintenance – Machinery, Equipment	0	9,250	0	**9,250**	0	12,000	0	**12,000**
Total Cost of Output 165201:	***489,840***	***1,945,212***	***0***	***2,435,052***	***606,783***	***2,381,420***	***0***	***2,988,203***
Output:165202 Consulars services								
211103 Allowances	0	160,000	0	**160,000**	0	200,000	0	**200,000**
223003 Rent – (Produced Assets) to private enti	0	200,000	0	**200,000**	0	299,675	0	**299,675**
223005 Electricity	0	20,000	0	**20,000**	0	43,516	0	**43,516**
223006 Water	0	8,000	0	**8,000**	0	8,040	0	**8,040**
226001 Insurances	0	5,000	0	**5,000**	0	12,000	0	**12,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	34,000	0	**34,000**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	20,000	0	**20,000**
Total Cost of Output 165202:	***0***	***409,000***	***0***	***409,000***	***0***	***617,231***	***0***	***617,231***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	33,000	0	**33,000**	0	167,645	0	**167,645**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	15,500	0	**15,500**
227003 Carriage, Haulage, Freight and transpor	0	78,000	0	**78,000**	0	42,500	0	**42,500**
Total Cost of Output 165204:	***0***	***116,000***	***0***	***116,000***	***0***	***225,645***	***0***	***225,645***
Total Cost of Outputs Provided	**489,840**	**2,470,211**	**0**	**2,960,051**	**606,783**	**3,224,296**	**0**	**3,831,079**
Total Programme 01	**489,840**	**2,470,211**	**0**	**2,960,051**	**606,783**	**3,224,296**	**0**	**3,831,079**
Total Excluding Arrears and AIA	*489,840*	*2,470,211*	*0*	***2,960,051***	*606,783*	*3,224,296*	*0*	***3,831,079***

Development Budget Estimates

Project 0929 Strengthening Mission in Canberra

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	140,096	0	0	**140,096**
Total Cost of Output 165275:	***0***	***0***		***0***	***140,096***	***0***	***0***	***140,096***
Output:165277 Purchase of machinery								
312202 Machinery and Equipment	50,000	0	0	**50,000**	0	0	0	**0**
Total Cost of Output 165277:	***50,000***	***0***	***0***	***50,000***	***0***	***0***		***0***

Vote:228 Mission in Canberra

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0929 Strengthening Mission in Canberra

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165278 Purchase of Furniture and fictures								
312203 Furniture & Fixtures	50,000	0	0	**50,000**	0	0	0	**0**
Total Cost of Output 165278:	***50,000***	***0***	***0***	***50,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**100,000**	**0**	**0**	**100,000**	**140,096**	**0**	**0**	**140,096**
Total Project 0929	**100,000**	**0**	**0**	**100,000**	**140,096**	**0**	**0**	**140,096**
Total Excluding Taxes,Arrears and AIA	*100,000*	*0*	*0*	***100,000***	*140,096*	*0*	*0*	***140,096***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**3,060,051**	**0**	**0**	**3,060,051**	**3,971,175**		**0**	**3,971,175**
Total Excluding Taxes, Arrears and AIA	*3,060,051*	*0*	*0*	***3,060,051***	*3,971,175*		*0*	***3,971,175***
Grand Total Vote 228	**3,060,051**	**0**	**0**	**3,060,051**	**3,971,175**		**0**	**3,971,175**
Total Excluding Taxes, Arrears and AIA	*3,060,051*	*0*	*0*	***3,060,051***	*3,971,175*		*0*	***3,971,175***

******where AIA is Appropriation in Aid***

Vote:229 Mission in Juba

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters Juba	200,000	2,380,337	0	**2,580,337**	321,200	3,095,175	0	**3,416,375**
Total Recurrent Budget Estimates for Vote Function:	**200,000**	**2,380,337**	**0**	2,580,337	**321,200**	**3,095,175**	**0**	**3,416,375**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
0976 Strengthening Mission in Juba	830,000	0	0	**830,000**	2,000,000	0	0	**2,000,000**
Total Development Budget Estimates for Vote Function:	**830,000**	**0**	**0**	830,000	**2,000,000**	**0**	**0**	**2,000,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**3,410,337**	**0**	**0**	3,410,337	**5,416,375**	**0**	**0**	**5,416,375**
Total Excluding Taxes, Arrears and AIA	*3,410,337*	*0*	*0*	***3,410,337***	*5,416,375*	*0*	*0*	***5,416,375***
Total Vote 229	**3,410,337**	**0**	**0**	3,410,337	**5,416,375**	**0**	**0**	**5,416,375**
Total Excluding Taxes, Arrears and AIA	*3,410,337*	*0*	*0*	***3,410,337***	*5,416,375*	*0*	*0*	***5,416,375***

Vote:229 Mission in Juba

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***2,580,337***	***0***	***0***	***2,580,337***	***3,416,375***	***0***	***0***	***3,416,375***
211103 Allowances	645,000	0	0	**645,000**	973,969	0	0	**973,969**
211105 Missions staff salaries	200,000	0	0	**200,000**	321,200	0	0	**321,200**
213001 Medical expenses (To employees)	35,500	0	0	**35,500**	41,000	0	0	**41,000**
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	**2,000**	2,000	0	0	**2,000**
221001 Advertising and Public Relations	5,000	0	0	**5,000**	7,000	0	0	**7,000**
221002 Workshops and Seminars	4,000	0	0	**4,000**	6,000	0	0	**6,000**
221007 Books, Periodicals & Newspapers	3,000	0	0	**3,000**	5,000	0	0	**5,000**
221009 Welfare and Entertainment	20,000	0	0	**20,000**	40,000	0	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	**15,000**	25,000	0	0	**25,000**
221014 Bank Charges and other Bank related costs	5,000	0	0	**5,000**	10,000	0	0	**10,000**
221018 Exchange losses/ gains	68,787	0	0	**68,787**	40,000	0	0	**40,000**
222001 Telecommunications	22,000	0	0	**22,000**	25,000	0	0	**25,000**
222002 Postage and Courier	5,000	0	0	**5,000**	7,000	0	0	**7,000**
222003 Information and communications technology (ICT)	6,000	0	0	**6,000**	39,000	0	0	**39,000**
223001 Property Expenses	1,200	0	0	**1,200**	2,139	0	0	**2,139**
223003 Rent – (Produced Assets) to private entities	1,189,600	0	0	**1,189,600**	1,444,485	0	0	**1,444,485**
223004 Guard and Security services	53,500	0	0	**53,500**	59,500	0	0	**59,500**
223005 Electricity	75,200	0	0	**75,200**	95,200	0	0	**95,200**
223006 Water	44,550	0	0	**44,550**	40,882	0	0	**40,882**
226001 Insurances	0	0		**0**	12,000	0	0	**12,000**
227001 Travel inland	20,000	0	0	**20,000**	25,000	0	0	**25,000**
227002 Travel abroad	39,000	0	0	**39,000**	44,000	0	0	**44,000**
227003 Carriage, Haulage, Freight and transport hire	17,000	0	0	**17,000**	17,000	0	0	**17,000**
227004 Fuel, Lubricants and Oils	68,000	0	0	**68,000**	88,000	0	0	**88,000**
228002 Maintenance - Vehicles	15,000	0	0	**15,000**	20,000	0	0	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	21,000	0	0	**21,000**	26,000	0	0	**26,000**
Investment (Capital Purchases)	***830,000***	***0***	***0***	***830,000***	***2,000,000***	***0***	***0***	***2,000,000***
312101 Non-Residential Buildings	600,000	0	0	**600,000**	2,000,000	0	0	**2,000,000**
312201 Transport Equipment	140,000	0	0	**140,000**	0	0		**0**
312202 Machinery and Equipment	90,000	0	0	**90,000**	0	0		**0**
Grand Total Vote 229	**3,410,337**	**0**	**0**	3,410,337	**5,416,375**	**0**	**0**	5,416,375
Total Excluding Taxes, Arrears and AIA	*3,410,337*	*0*	*0*	***3,410,337***	*5,416,375*	*0*	*0*	***5,416,375***

Vote:229 Mission in Juba

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Juba

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	452,500	0	**452,500**	0	584,403	0	**584,403**
211105 Missions staff salaries	200,000	0	0	**200,000**	0	0	0	**0**
213001 Medical expenses (To employees)	0	35,500	0	**35,500**	0	41,000	0	**41,000**
213002 Incapacity, death benefits and funeral e	0	2,000	0	**2,000**	0	2,000	0	**2,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and	0	15,000	0	**15,000**	0	25,000	0	**25,000**
221018 Exchange losses/ gains	0	68,787	0	**68,787**	0	40,000	0	**40,000**
222001 Telecommunications	0	22,000	0	**22,000**	0	25,000	0	**25,000**
223003 Rent – (Produced Assets) to private enti	0	869,000	0	**869,000**	0	1,011,139	0	**1,011,139**
223004 Guard and Security services	0	5,000	0	**5,000**	0	10,000	0	**10,000**
227002 Travel abroad	0	9,000	0	**9,000**	0	10,120	0	**10,120**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	6,400	0	**6,400**
228003 Maintenance – Machinery, Equipment	0	1,000	0	**1,000**	0	3,000	0	**3,000**
Total Cost of Output 165201:	***200,000***	***1,504,787***	***0***	***1,704,787***	***0***	***1,798,062***	***0***	***1,798,062***
Output:165202 Consulars services								
211103 Allowances	0	102,500	0	**102,500**	0	243,479	0	**243,479**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	6,000	0	**6,000**
221007 Books, Periodicals & Newspapers	0	3,000	0	**3,000**	0	5,000	0	**5,000**
221014 Bank Charges and other Bank related c	0	5,000	0	**5,000**	0	10,000	0	**10,000**
222002 Postage and Courier	0	5,000	0	**5,000**	0	7,000	0	**7,000**
222003 Information and communications techn	0	6,000	0	**6,000**	0	39,000	0	**39,000**
223001 Property Expenses	0	1,200	0	**1,200**	0	2,139	0	**2,139**
223003 Rent – (Produced Assets) to private enti	0	5,000	0	**5,000**	0	72,224	0	**72,224**
223004 Guard and Security services	0	8,500	0	**8,500**	0	14,875	0	**14,875**
223005 Electricity	0	10,000	0	**10,000**	0	20,200	0	**20,200**
223006 Water	0	18,800	0	**18,800**	0	8,882	0	**8,882**
227001 Travel inland	0	20,000	0	**20,000**	0	25,000	0	**25,000**
227002 Travel abroad	0	30,000	0	**30,000**	0	33,880	0	**33,880**
227003 Carriage, Haulage, Freight and transpor	0	17,000	0	**17,000**	0	17,000	0	**17,000**
227004 Fuel, Lubricants and Oils	0	28,000	0	**28,000**	0	36,000	0	**36,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	13,600	0	**13,600**
228003 Maintenance – Machinery, Equipment	0	20,000	0	**20,000**	0	23,000	0	**23,000**
Total Cost of Output 165202:	***0***	***294,000***	***0***	***294,000***	***0***	***577,279***	***0***	***577,279***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	90,000	0	**90,000**	0	146,087	0	**146,087**
211105 Missions staff salaries	0	0	0	**0**	321,200	0	0	**321,200**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	7,000	0	**7,000**
223003 Rent – (Produced Assets) to private enti	0	315,600	0	**315,600**	0	361,121	0	**361,121**
223004 Guard and Security services	0	40,000	0	**40,000**	0	34,625	0	**34,625**
223005 Electricity	0	65,200	0	**65,200**	0	75,000	0	**75,000**
223006 Water	0	25,750	0	**25,750**	0	32,000	0	**32,000**
226001 Insurances	0	0	0	**0**	0	12,000	0	**12,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	52,000	0	**52,000**
Total Cost of Output 165204:	***0***	***581,550***	***0***	***581,550***	***321,200***	***719,833***	***0***	***1,041,033***
Total Cost of Outputs Provided	**200,000**	**2,380,337**	**0**	**2,580,337**	**321,200**	**3,095,175**	**0**	**3,416,375**
Total Programme 01	**200,000**	**2,380,337**	**0**	**2,580,337**	**321,200**	**3,095,175**	**0**	**3,416,375**
Total Excluding Arrears and AIA	*200,000*	*2,380,337*	*0*	***2,580,337***	*321,200*	*3,095,175*	*0*	***3,416,375***

Development Budget Estimates

Project 0976 Strengthening Mission in Juba

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Vote:229 Mission in Juba

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0976 Strengthening Mission in Juba

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	600,000	0	0	**600,000**	2,000,000	0	0	**2,000,000**
Total Cost of Output 165272:	***600,000***	***0***	***0***	***600,000***	***2,000,000***	***0***	***0***	***2,000,000***
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	140,000	0	0	**140,000**	0	0	0	**0**
Total Cost of Output 165275:	***140,000***	***0***	***0***	***140,000***	***0***	***0***		***0***
Output:165277 Purchase of machinery								
312202 Machinery and Equipment	90,000	0	0	**90,000**	0	0	0	**0**
Total Cost of Output 165277:	***90,000***	***0***	***0***	***90,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**830,000**	**0**	**0**	830,000	**2,000,000**	**0**	**0**	2,000,000
Total Project 0976	**830,000**	**0**	**0**	830,000	**2,000,000**	**0**	**0**	2,000,000
Total Excluding Taxes,Arrears and AIA	*830,000*	*0*	*0*	***830,000***	*2,000,000*	*0*	*0*	***2,000,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**3,410,337**	**0**	**0**	3,410,337	**5,416,375**		**0**	5,416,375
Total Excluding Taxes, Arrears and AIA	*3,410,337*	*0*	*0*	***3,410,337***	*5,416,375*		*0*	***5,416,375***
Grand Total Vote 229	**3,410,337**	**0**	**0**	3,410,337	**5,416,375**		**0**	5,416,375
Total Excluding Taxes, Arrears and AIA	*3,410,337*	*0*	*0*	***3,410,337***	*5,416,375*		*0*	***5,416,375***

******where AIA is Appropriation in Aid***

Vote:230 Mission in Abu Dhabi

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters Abu Dhabi	398,200	1,788,193	0	**2,186,393**	502,709	2,800,448	0	**3,303,157**
Total Recurrent Budget Estimates for Vote Function:	**398,200**	**1,788,193**	**0**	2,186,393	**502,709**	**2,800,448**	**0**	**3,303,157**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1124 Strengthening Abu Dhabi Mission	221,000	0	0	**221,000**	197,717	0	0	**197,717**
Total Development Budget Estimates for Vote Function:	**221,000**	**0**	**0**	221,000	**197,717**	**0**	**0**	**197,717**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**2,407,393**	**0**	**0**	2,407,393	**3,500,874**	**0**	**0**	**3,500,874**
Total Excluding Taxes, Arrears and AIA	*2,407,393*	*0*	*0*	***2,407,393***	*3,500,874*	*0*	*0*	***3,500,874***
Total Vote 230	**2,407,393**	**0**	**0**	2,407,393	**3,500,874**	**0**	**0**	**3,500,874**
Total Excluding Taxes, Arrears and AIA	*2,407,393*	*0*	*0*	***2,407,393***	*3,500,874*	*0*	*0*	***3,500,874***

Vote:230 Mission in Abu Dhabi

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***2,186,393***	***0***	***0***	***2,186,393***	***3,303,157***	***0***	***0***	***3,303,157***
211103 Allowances	433,960	0	0	**433,960**	606,404	0	0	**606,404**
211105 Missions staff salaries	398,200	0	0	**398,200**	502,709	0	0	**502,709**
213001 Medical expenses (To employees)	95,817	0	0	**95,817**	165,778	0	0	**165,778**
221001 Advertising and Public Relations	4,000	0	0	**4,000**	29,000	0	0	**29,000**
221007 Books, Periodicals & Newspapers	761	0	0	**761**	761	0	0	**761**
221008 Computer supplies and Information Technology (IT)	4,945	0	0	**4,945**	9,945	0	0	**9,945**
221009 Welfare and Entertainment	12,000	0	0	**12,000**	27,000	0	0	**27,000**
221011 Printing, Stationery, Photocopying and Binding	10,955	0	0	**10,955**	20,955	0	0	**20,955**
221012 Small Office Equipment	2,434	0	0	**2,434**	2,434	0	0	**2,434**
221014 Bank Charges and other Bank related costs	4,565	0	0	**4,565**	4,565	0	0	**4,565**
221017 Subscriptions	6,000	0	0	**6,000**	6,000	0	0	**6,000**
221018 Exchange losses/ gains	20,284	0	0	**20,284**	20,284	0	0	**20,284**
222001 Telecommunications	54,850	0	0	**54,850**	99,136	0	0	**99,136**
222002 Postage and Courier	5,200	0	0	**5,200**	17,200	0	0	**17,200**
223001 Property Expenses	8,825	0	0	**8,825**	27,989	0	0	**27,989**
223003 Rent – (Produced Assets) to private entities	803,692	0	0	**803,692**	947,986	0	0	**947,986**
223005 Electricity	20,084	0	0	**20,084**	68,670	0	0	**68,670**
223006 Water	7,303	0	0	**7,303**	12,303	0	0	**12,303**
223901 Rent – (Produced Assets) to other govt. units	100,000	0	0	**100,000**	370,521	0	0	**370,521**
227001 Travel inland	86,977	0	0	**86,977**	136,977	0	0	**136,977**
227002 Travel abroad	25,438	0	0	**25,438**	98,437	0	0	**98,437**
227003 Carriage, Haulage, Freight and transport hire	30,298	0	0	**30,298**	35,298	0	0	**35,298**
227004 Fuel, Lubricants and Oils	27,387	0	0	**27,387**	47,387	0	0	**47,387**
228002 Maintenance - Vehicles	17,854	0	0	**17,854**	37,854	0	0	**37,854**
228004 Maintenance – Other	4,565	0	0	**4,565**	7,565	0	0	**7,565**
Investment (Capital Purchases)	***221,000***	***0***	***0***	***221,000***	***197,717***	***0***	***0***	***197,717***
312201 Transport Equipment	200,000	0	0	**200,000**	150,000	0	0	**150,000**
312202 Machinery and Equipment	21,000	0	0	**21,000**	0	0		**0**
312203 Furniture & Fixtures	0	0		**0**	47,717	0	0	**47,717**
Grand Total Vote 230	**2,407,393**	**0**	**0**	**2,407,393**	**3,500,874**	**0**	**0**	**3,500,874**
Total Excluding Taxes, Arrears and AIA	*2,407,393*	*0*	*0*	***2,407,393***	*3,500,874*	*0*	*0*	***3,500,874***

Vote:230 Mission in Abu Dhabi

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Abu Dhabi

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	433,960	0	**433,960**	0	576,404	0	**576,404**
211105 Missions staff salaries	398,200	0	0	**398,200**	502,709	0	0	**502,709**
213001 Medical expenses (To employees)	0	95,817	0	**95,817**	0	165,778	0	**165,778**
221007 Books, Periodicals & Newspapers	0	761	0	**761**	0	761	0	**761**
221008 Computer supplies and Information Tec	0	4,945	0	**4,945**	0	9,945	0	**9,945**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	27,000	0	**27,000**
221017 Subscriptions	0	6,000	0	**6,000**	0	6,000	0	**6,000**
221018 Exchange losses/ gains	0	20,284	0	**20,284**	0	20,284	0	**20,284**
222001 Telecommunications	0	4,925	0	**4,925**	0	44,925	0	**44,925**
223001 Property Expenses	0	5,255	0	**5,255**	0	15,255	0	**15,255**
223003 Rent – (Produced Assets) to private enti	0	306,476	0	**306,476**	0	485,770	0	**485,770**
223901 Rent – (Produced Assets) to other govt.	0	100,000	0	**100,000**	0	370,521	0	**370,521**
227001 Travel inland	0	66,977	0	**66,977**	0	86,977	0	**86,977**
227002 Travel abroad	0	1,414	0	**1,414**	0	24,414	0	**24,414**
227003 Carriage, Haulage, Freight and transpor	0	15,000	0	**15,000**	0	15,000	0	**15,000**
227004 Fuel, Lubricants and Oils	0	27,387	0	**27,387**	0	47,387	0	**47,387**
228002 Maintenance - Vehicles	0	17,854	0	**17,854**	0	37,854	0	**37,854**
Total Cost of Output 165201:	***398,200***	***1,119,055***	***0***	***1,517,255***	***502,709***	***1,934,275***	***0***	***2,436,983***
Output:165202 Consulars services								
221011 Printing, Stationery, Photocopying and	0	10,955	0	**10,955**	0	20,955	0	**20,955**
221012 Small Office Equipment	0	2,434	0	**2,434**	0	2,434	0	**2,434**
221014 Bank Charges and other Bank related c	0	4,565	0	**4,565**	0	4,565	0	**4,565**
222001 Telecommunications	0	46,425	0	**46,425**	0	40,711	0	**40,711**
222002 Postage and Courier	0	5,200	0	**5,200**	0	17,200	0	**17,200**
223001 Property Expenses	0	3,570	0	**3,570**	0	12,734	0	**12,734**
223003 Rent – (Produced Assets) to private enti	0	432,216	0	**432,216**	0	432,216	0	**432,216**
223005 Electricity	0	20,084	0	**20,084**	0	58,670	0	**58,670**
223006 Water	0	7,303	0	**7,303**	0	12,303	0	**12,303**
227001 Travel inland	0	20,000	0	**20,000**	0	50,000	0	**50,000**
227002 Travel abroad	0	24,023	0	**24,023**	0	74,023	0	**74,023**
227003 Carriage, Haulage, Freight and transpor	0	15,298	0	**15,298**	0	20,298	0	**20,298**
228004 Maintenance – Other	0	4,565	0	**4,565**	0	7,565	0	**7,565**
Total Cost of Output 165202:	***0***	***596,638***	***0***	***596,638***	***0***	***753,673***	***0***	***753,673***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	0	0	**0**	0	30,000	0	**30,000**
221001 Advertising and Public Relations	0	4,000	0	**4,000**	0	29,000	0	**29,000**
222001 Telecommunications	0	3,500	0	**3,500**	0	13,500	0	**13,500**
223003 Rent – (Produced Assets) to private enti	0	65,000	0	**65,000**	0	30,000	0	**30,000**
223005 Electricity	0	0	0	**0**	0	10,000	0	**10,000**
Total Cost of Output 165204:	***0***	***72,500***	***0***	***72,500***	***0***	***112,500***	***0***	***112,500***
Total Cost of Outputs Provided	**398,200**	**1,788,193**	**0**	**2,186,393**	**502,709**	**2,800,448**	**0**	**3,303,157**
Total Programme 01	**398,200**	**1,788,193**	**0**	**2,186,393**	**502,709**	**2,800,448**	**0**	**3,303,157**
Total Excluding Arrears and AIA	*398,200*	*1,788,193*	*0*	***2,186,393***	*502,709*	*2,800,448*	*0*	***3,303,157***

Development Budget Estimates

Project 1124 Strengthening Abu Dhabi Mission

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	200,000	0	0	**200,000**	150,000	0	0	**150,000**
Total Cost of Output 165275:	***200,000***	***0***	***0***	***200,000***	***150,000***	***0***	***0***	***150,000***
Output:165277 Purchase of machinery								

Vote:230 Mission in Abu Dhabi

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 1124 Strengthening Abu Dhabi Mission

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312202 Machinery and Equipment	21,000	0	0	**21,000**	0	0	0	**0**
Total Cost of Output 165277:	***21,000***	***0***	***0***	***21,000***	***0***	***0***		***0***
Output:165278 Purchase of Furniture and fictures								
312203 Furniture & Fixtures	0	0	0	**0**	47,717	0	0	**47,717**
Total Cost of Output 165278:	***0***	***0***		***0***	***47,717***	***0***	***0***	***47,717***
Total Cost of Capital Purchases	**221,000**	**0**	**0**	**221,000**	**197,717**	**0**	**0**	**197,717**
Total Project 1124	**221,000**	**0**	**0**	**221,000**	**197,717**	**0**	**0**	**197,717**
Total Excluding Taxes,Arrears and AIA	*221,000*	*0*	*0*	***221,000***	*197,717*	*0*	*0*	***197,717***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**2,407,393**	**0**	**0**	**2,407,393**	**3,500,874**		**0**	**3,500,874**
Total Excluding Taxes, Arrears and AIA	*2,407,393*	*0*	*0*	***2,407,393***	*3,500,874*		*0*	***3,500,874***
Grand Total Vote 230	**2,407,393**	**0**	**0**	**2,407,393**	**3,500,874**		**0**	**3,500,874**
Total Excluding Taxes, Arrears and AIA	*2,407,393*	*0*	*0*	***2,407,393***	*3,500,874*		*0*	***3,500,874***

******where AIA is Appropriation in Aid***

Vote:231 Mission in Bujumbura

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters Bujumbura	170,000	1,388,694	0	**1,558,694**	176,736	1,490,940	0	**1,667,676**
Total Recurrent Budget Estimates for Vote Function:	**170,000**	**1,388,694**	**0**	1,558,694	**176,736**	**1,490,940**	**0**	**1,667,676**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1125 Strengthening Bujumbura Mission	461,000	0	0	**461,000**	700,084	0	0	**700,084**
Total Development Budget Estimates for Vote Function:	**461,000**	**0**	**0**	**461,000**	**700,084**	**0**	**0**	**700,084**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**2,019,694**	**0**	**0**	**2,019,694**	**2,367,760**	**0**	**0**	**2,367,760**
Total Excluding Taxes, Arrears and AIA	*2,019,694*	*0*	*0*	***2,019,694***	*2,367,760*	*0*	*0*	***2,367,760***
Total Vote 231	**2,019,694**	**0**	**0**	**2,019,694**	**2,367,760**	**0**	**0**	**2,367,760**
Total Excluding Taxes, Arrears and AIA	*2,019,694*	*0*	*0*	***2,019,694***	*2,367,760*	*0*	*0*	***2,367,760***

Vote:231 Mission in Bujumbura

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***1,558,694***	***0***	***0***	***1,558,694***	***1,667,676***	***0***	***0***	***1,667,676***
211103 Allowances	446,168	0	0	**446,168**	481,329	0	0	**481,329**
211105 Missions staff salaries	170,000	0	0	**170,000**	176,736	0	0	**176,736**
213001 Medical expenses (To employees)	13,000	0	0	**13,000**	18,473	0	0	**18,473**
221001 Advertising and Public Relations	10,000	0	0	**10,000**	20,174	0	0	**20,174**
221007 Books, Periodicals & Newspapers	3,000	0	0	**3,000**	3,026	0	0	**3,026**
221008 Computer supplies and Information Technology (IT)	6,900	0	0	**6,900**	6,809	0	0	**6,809**
221009 Welfare and Entertainment	25,000	0	0	**25,000**	29,420	0	0	**29,420**
221011 Printing, Stationery, Photocopying and Binding	13,800	0	0	**13,800**	13,806	0	0	**13,806**
221012 Small Office Equipment	1,000	0	0	**1,000**	3,344	0	0	**3,344**
221018 Exchange losses/ gains	42,526	0	0	**42,526**	42,525	0	0	**42,525**
222001 Telecommunications	9,000	0	0	**9,000**	9,000	0	0	**9,000**
222002 Postage and Courier	2,000	0	0	**2,000**	2,101	0	0	**2,101**
222003 Information and communications technology (ICT)	8,000	0	0	**8,000**	8,000	0	0	**8,000**
223001 Property Expenses	5,000	0	0	**5,000**	5,001	0	0	**5,001**
223003 Rent – (Produced Assets) to private entities	599,000	0	0	**599,000**	599,751	0	0	**599,751**
223004 Guard and Security services	10,000	0	0	**10,000**	21,014	0	0	**21,014**
223005 Electricity	10,000	0	0	**10,000**	10,003	0	0	**10,003**
223006 Water	6,000	0	0	**6,000**	6,010	0	0	**6,010**
226001 Insurances	6,000	0	0	**6,000**	6,010	0	0	**6,010**
227001 Travel inland	36,600	0	0	**36,600**	51,065	0	0	**51,065**
227002 Travel abroad	60,500	0	0	**60,500**	67,246	0	0	**67,246**
227003 Carriage, Haulage, Freight and transport hire	31,300	0	0	**31,300**	31,311	0	0	**31,311**
227004 Fuel, Lubricants and Oils	23,600	0	0	**23,600**	30,471	0	0	**30,471**
228002 Maintenance - Vehicles	13,700	0	0	**13,700**	16,812	0	0	**16,812**
228003 Maintenance – Machinery, Equipment & Furniture	6,600	0	0	**6,600**	8,238	0	0	**8,238**
Investment (Capital Purchases)	***461,000***	***0***	***0***	***461,000***	***700,084***	***0***	***0***	***700,084***
281503 Engineering and Design Studies & Plans for capital	200,000	0	0	**200,000**	0	0		**0**
312101 Non-Residential Buildings	0	0		**0**	640,084	0	0	**640,084**
312201 Transport Equipment	200,000	0	0	**200,000**	0	0		**0**
312202 Machinery and Equipment	0	0		**0**	60,000	0	0	**60,000**
312203 Furniture & Fixtures	61,000	0	0	**61,000**	0	0		**0**
Grand Total Vote 231	**2,019,694**	**0**	**0**	**2,019,694**	**2,367,760**	**0**	**0**	**2,367,760**
Total Excluding Taxes, Arrears and AIA	*2,019,694*	*0*	*0*	***2,019,694***	*2,367,760*	*0*	*0*	***2,367,760***

Vote:231 Mission in Bujumbura

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Bujumbura

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	323,200	0	**323,200**	0	323,001	0	**323,001**
211105 Missions staff salaries	170,000	0	0	**170,000**	176,736	0	0	**176,736**
213001 Medical expenses (To employees)	0	3,000	0	**3,000**	0	3,029	0	**3,029**
221007 Books, Periodicals & Newspapers	0	3,000	0	**3,000**	0	3,026	0	**3,026**
221008 Computer supplies and Information Tec	0	6,900	0	**6,900**	0	6,809	0	**6,809**
221009 Welfare and Entertainment	0	1,000	0	**1,000**	0	5,420	0	**5,420**
221011 Printing, Stationery, Photocopying and	0	3,800	0	**3,800**	0	3,806	0	**3,806**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	3,344	0	**3,344**
221018 Exchange losses/ gains	0	42,526	0	**42,526**	0	42,525	0	**42,525**
222001 Telecommunications	0	9,000	0	**9,000**	0	9,000	0	**9,000**
222002 Postage and Courier	0	2,000	0	**2,000**	0	2,101	0	**2,101**
222003 Information and communications techn	0	8,000	0	**8,000**	0	8,000	0	**8,000**
223003 Rent – (Produced Assets) to private enti	0	599,000	0	**599,000**	0	599,751	0	**599,751**
223004 Guard and Security services	0	10,000	0	**10,000**	0	10,507	0	**10,507**
223005 Electricity	0	8,000	0	**8,000**	0	5,001	0	**5,001**
223006 Water	0	6,000	0	**6,000**	0	6,010	0	**6,010**
226001 Insurances	0	6,000	0	**6,000**	0	6,010	0	**6,010**
227001 Travel inland	0	17,000	0	**17,000**	0	21,065	0	**21,065**
227002 Travel abroad	0	30,000	0	**30,000**	0	36,746	0	**36,746**
227003 Carriage, Haulage, Freight and transpor	0	1,300	0	**1,300**	0	15,656	0	**15,656**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	10,000	0	**10,000**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	5,604	0	**5,604**
Total Cost of Output 165201:	***170,000***	***1,088,726***	***0***	***1,258,726***	***176,736***	***1,126,412***	***0***	***1,303,148***
Output:165202 Consulars services								
211103 Allowances	0	80,000	0	**80,000**	0	90,000	0	**90,000**
213001 Medical expenses (To employees)	0	10,000	0	**10,000**	0	5,444	0	**5,444**
221009 Welfare and Entertainment	0	24,000	0	**24,000**	0	24,000	0	**24,000**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	10,000	0	**10,000**
223001 Property Expenses	0	5,000	0	**5,000**	0	5,001	0	**5,001**
223005 Electricity	0	2,000	0	**2,000**	0	5,001	0	**5,001**
227001 Travel inland	0	19,600	0	**19,600**	0	0	0	**0**
227002 Travel abroad	0	30,500	0	**30,500**	0	30,500	0	**30,500**
227004 Fuel, Lubricants and Oils	0	19,600	0	**19,600**	0	20,471	0	**20,471**
228002 Maintenance - Vehicles	0	9,700	0	**9,700**	0	11,208	0	**11,208**
228003 Maintenance – Machinery, Equipment	0	6,600	0	**6,600**	0	8,238	0	**8,238**
Total Cost of Output 165202:	***0***	***217,000***	***0***	***217,000***	***0***	***209,863***	***0***	***209,863***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	42,968	0	**42,968**	0	68,328	0	**68,328**
213001 Medical expenses (To employees)	0	0	0	**0**	0	10,000	0	**10,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	20,174	0	**20,174**
223004 Guard and Security services	0	0	0	**0**	0	10,507	0	**10,507**
227001 Travel inland	0	0	0	**0**	0	30,000	0	**30,000**
227003 Carriage, Haulage, Freight and transpor	0	30,000	0	**30,000**	0	15,656	0	**15,656**
Total Cost of Output 165204:	***0***	***82,968***	***0***	***82,968***	***0***	***154,665***	***0***	***154,665***
Total Cost of Outputs Provided	**170,000**	**1,388,694**	**0**	**1,558,694**	**176,736**	**1,490,940**	**0**	**1,667,676**
Total Programme 01	**170,000**	**1,388,694**	**0**	**1,558,694**	**176,736**	**1,490,940**	**0**	**1,667,676**
Total Excluding Arrears and AIA	*170,000*	*1,388,694*	*0*	***1,558,694***	*176,736*	*1,490,940*	*0*	***1,667,676***

Development Budget Estimates

Project 1125 Strengthening Bujumbura Mission

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin	AIA	**Total**	GoU	External Fin.	AIA	**Total**

Vote:231 Mission in Bujumbura

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 1125 Strengthening Bujumbura Mission

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165272 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plan	200,000	0	0	**200,000**	0	0	0	**0**
312101 Non-Residential Buildings	0	0	0	**0**	640,084	0	0	**640,084**
Total Cost of Output 165272:	***200,000***	***0***	***0***	***200,000***	***640,084***	***0***	***0***	***640,084***
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	200,000	0	0	**200,000**	0	0	0	**0**
Total Cost of Output 165275:	***200,000***	***0***	***0***	***200,000***	***0***	***0***		***0***
Output:165277 Purchase of machinery								
312202 Machinery and Equipment	0	0	0	**0**	60,000	0	0	**60,000**
Total Cost of Output 165277:	***0***	***0***		***0***	***60,000***	***0***	***0***	***60,000***
Output:165278 Purchase of Furniture and fictures								
312203 Furniture & Fixtures	61,000	0	0	**61,000**	0	0	0	**0**
Total Cost of Output 165278:	***61,000***	***0***	***0***	***61,000***	***0***	***0***		***0***
Total Cost of Capital Purchases	**461,000**	**0**	**0**	**461,000**	**700,084**	**0**	**0**	**700,084**
Total Project 1125	**461,000**	**0**	**0**	**461,000**	**700,084**	**0**	**0**	**700,084**
Total Excluding Taxes,Arrears and AIA	*461,000*	*0*	*0*	***461,000***	*700,084*	*0*	*0*	***700,084***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**2,019,694**	**0**	**0**	**2,019,694**	**2,367,760**		**0**	**2,367,760**
Total Excluding Taxes, Arrears and AIA	*2,019,694*	*0*	*0*	***2,019,694***	*2,367,760*		*0*	***2,367,760***
Grand Total Vote 231	**2,019,694**	**0**	**0**	**2,019,694**	**2,367,760**		**0**	**2,367,760**
Total Excluding Taxes, Arrears and AIA	*2,019,694*	*0*	*0*	***2,019,694***	*2,367,760*		*0*	***2,367,760***

******where AIA is Appropriation in Aid***

Vote:232 Consulate Guangzhou

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Consulate Guangzhou	318,000	2,117,304	0	**2,435,304**	419,124	2,729,710	0	**3,148,833**
Total Recurrent Budget Estimates for Vote Function:	**318,000**	**2,117,304**	**0**	2,435,304	**419,124**	**2,729,710**	**0**	**3,148,833**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1169 Strengthening Consulate in Guangzhou	2,700,000	0	0	**2,700,000**	1,000,000	0	0	**1,000,000**
Total Development Budget Estimates for Vote Function:	**2,700,000**	**0**	**0**	2,700,000	**1,000,000**	**0**	**0**	**1,000,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**5,135,304**	**0**	**0**	5,135,304	**4,148,833**	**0**	**0**	**4,148,833**
Total Excluding Taxes, Arrears and AIA	*5,135,304*	*0*	*0*	***5,135,304***	*4,148,833*	*0*	*0*	***4,148,833***
Total Vote 232	**5,135,304**	**0**	**0**	5,135,304	**4,148,833**	**0**	**0**	**4,148,833**
Total Excluding Taxes, Arrears and AIA	*5,135,304*	*0*	*0*	***5,135,304***	*4,148,833*	*0*	*0*	***4,148,833***

Vote:232 Consulate Guangzhou

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***2,435,304***	***0***	***0***	***2,435,304***	***3,148,833***	***0***	***0***	***3,148,833***
211103 Allowances	514,842	0	0	**514,842**	891,141	0	0	**891,141**
211105 Missions staff salaries	318,000	0	0	**318,000**	419,124	0	0	**419,124**
212201 Social Security Contributions	40,000	0	0	**40,000**	41,447	0	0	**41,447**
213001 Medical expenses (To employees)	65,000	0	0	**65,000**	72,897	0	0	**72,897**
221001 Advertising and Public Relations	35,000	0	0	**35,000**	35,000	0	0	**35,000**
221002 Workshops and Seminars	16,000	0	0	**16,000**	16,000	0	0	**16,000**
221005 Hire of Venue (chairs, projector, etc)	90,000	0	0	**90,000**	90,000	0	0	**90,000**
221007 Books, Periodicals & Newspapers	3,000	0	0	**3,000**	3,000	0	0	**3,000**
221008 Computer supplies and Information Technology (IT)	8,000	0	0	**8,000**	8,000	0	0	**8,000**
221009 Welfare and Entertainment	42,000	0	0	**42,000**	42,000	0	0	**42,000**
221011 Printing, Stationery, Photocopying and Binding	66,000	0	0	**66,000**	66,000	0	0	**66,000**
221012 Small Office Equipment	3,000	0	0	**3,000**	3,000	0	0	**3,000**
221017 Subscriptions	2,000	0	0	**2,000**	2,000	0	0	**2,000**
221018 Exchange losses/ gains	75,687	0	0	**75,687**	91,180	0	0	**91,180**
222001 Telecommunications	26,000	0	0	**26,000**	26,000	0	0	**26,000**
222002 Postage and Courier	6,000	0	0	**6,000**	6,000	0	0	**6,000**
223001 Property Expenses	22,000	0	0	**22,000**	22,000	0	0	**22,000**
223003 Rent – (Produced Assets) to private entities	856,775	0	0	**856,775**	1,043,043	0	0	**1,043,043**
223005 Electricity	16,000	0	0	**16,000**	31,000	0	0	**31,000**
223006 Water	14,000	0	0	**14,000**	14,000	0	0	**14,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,000	0	0	**27,000**	27,000	0	0	**27,000**
227001 Travel inland	100,000	0	0	**100,000**	100,000	0	0	**100,000**
227002 Travel abroad	60,000	0	0	**60,000**	70,000	0	0	**70,000**
227004 Fuel, Lubricants and Oils	19,000	0	0	**19,000**	19,000	0	0	**19,000**
228002 Maintenance - Vehicles	7,000	0	0	**7,000**	7,000	0	0	**7,000**
228004 Maintenance – Other	3,000	0	0	**3,000**	3,000	0	0	**3,000**
Investment (Capital Purchases)	***2,700,000***	***0***	***0***	***2,700,000***	***1,000,000***	***0***	***0***	***1,000,000***
311101 Land	2,700,000	0	0	**2,700,000**	0	0		**0**
312101 Non-Residential Buildings	0	0		**0**	1,000,000	0	0	**1,000,000**
Grand Total Vote 232	**5,135,304**	**0**	**0**	**5,135,304**	**4,148,833**	**0**	**0**	**4,148,833**
Total Excluding Taxes, Arrears and AIA	*5,135,304*	*0*	*0*	***5,135,304***	*4,148,833*	*0*	*0*	***4,148,833***

Vote:232 Consulate Guangzhou

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Consulate Guangzhou

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	414,200	0	**414,200**	0	688,628	0	**688,628**
211105 Missions staff salaries	318,000	0	0	**318,000**	419,124	0	0	**419,124**
212201 Social Security Contributions	0	40,000	0	**40,000**	0	40,000	0	**40,000**
213001 Medical expenses (To employees)	0	20,000	0	**20,000**	0	20,000	0	**20,000**
221001 Advertising and Public Relations	0	7,000	0	**7,000**	0	7,000	0	**7,000**
221002 Workshops and Seminars	0	16,000	0	**16,000**	0	16,000	0	**16,000**
221007 Books, Periodicals & Newspapers	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	12,000	0	**12,000**
221018 Exchange losses/ gains	0	75,687	0	**75,687**	0	91,180	0	**91,180**
223003 Rent – (Produced Assets) to private enti	0	530,000	0	**530,000**	0	670,000	0	**670,000**
223005 Electricity	0	0	0	**0**	0	15,000	0	**15,000**
227002 Travel abroad	0	60,000	0	**60,000**	0	70,000	0	**70,000**
Total Cost of Output 165201:	***318,000***	***1,177,888***	***0***	***1,495,888***	***419,124***	***1,632,808***	***0***	***2,051,932***
Output:165202 Consulars services								
221008 Computer supplies and Information Tec	0	8,000	0	**8,000**	0	8,000	0	**8,000**
221011 Printing, Stationery, Photocopying and	0	16,000	0	**16,000**	0	16,000	0	**16,000**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	3,000	0	**3,000**
221017 Subscriptions	0	2,000	0	**2,000**	0	2,000	0	**2,000**
222001 Telecommunications	0	26,000	0	**26,000**	0	26,000	0	**26,000**
222002 Postage and Courier	0	6,000	0	**6,000**	0	6,000	0	**6,000**
223001 Property Expenses	0	22,000	0	**22,000**	0	22,000	0	**22,000**
223005 Electricity	0	16,000	0	**16,000**	0	16,000	0	**16,000**
223006 Water	0	14,000	0	**14,000**	0	14,000	0	**14,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	12,000	0	**12,000**	0	12,000	0	**12,000**
227001 Travel inland	0	40,000	0	**40,000**	0	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	0	19,000	0	**19,000**	0	19,000	0	**19,000**
228002 Maintenance - Vehicles	0	7,000	0	**7,000**	0	7,000	0	**7,000**
228004 Maintenance – Other	0	3,000	0	**3,000**	0	3,000	0	**3,000**
Total Cost of Output 165202:	***0***	***194,000***	***0***	***194,000***	***0***	***194,000***	***0***	***194,000***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	100,642	0	**100,642**	0	202,513	0	**202,513**
212201 Social Security Contributions	0	0	0	**0**	0	1,447	0	**1,447**
213001 Medical expenses (To employees)	0	45,000	0	**45,000**	0	52,897	0	**52,897**
221001 Advertising and Public Relations	0	28,000	0	**28,000**	0	28,000	0	**28,000**
221005 Hire of Venue (chairs, projector, etc)	0	90,000	0	**90,000**	0	90,000	0	**90,000**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and	0	50,000	0	**50,000**	0	50,000	0	**50,000**
223003 Rent – (Produced Assets) to private enti	0	326,775	0	**326,775**	0	373,043	0	**373,043**
223007 Other Utilities- (fuel, gas, firewood, cha	0	15,000	0	**15,000**	0	15,000	0	**15,000**
227001 Travel inland	0	60,000	0	**60,000**	0	60,000	0	**60,000**
Total Cost of Output 165204:	***0***	***745,417***	***0***	***745,417***	***0***	***902,901***	***0***	***902,901***
Total Cost of Outputs Provided	**318,000**	**2,117,304**	**0**	**2,435,304**	**419,124**	**2,729,710**	**0**	**3,148,833**
Total Programme 01	**318,000**	**2,117,304**	**0**	**2,435,304**	**419,124**	**2,729,710**	**0**	**3,148,833**
Total Excluding Arrears and AIA	*318,000*	*2,117,304*	*0*	***2,435,304***	*419,124*	*2,729,710*	*0*	***3,148,833***

Development Budget Estimates

Project 1169 Strengthening Consulate in Guangzhou

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165271 Acquisition of Land by Government								
311101 Land	2,700,000	0	0	**2,700,000**	0	0	0	**0**
Total Cost of Output 165271:	***2,700,000***	***0***	***0***	***2,700,000***	***0***	***0***		***0***

Vote:232 Consulate Guangzhou

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 1169 Strengthening Consulate in Guangzhou

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	**0**	1,000,000	0	0	**1,000,000**
Total Cost of Output 165272:	***0***	***0***		***0***	***1,000,000***	***0***	***0***	***1,000,000***
Total Cost of Capital Purchases	**2,700,000**	**0**	**0**	**2,700,000**	**1,000,000**	**0**	**0**	**1,000,000**
Total Project 1169	**2,700,000**	**0**	**0**	**2,700,000**	**1,000,000**	**0**	**0**	**1,000,000**
Total Excluding Taxes,Arrears and AIA	*2,700,000*	*0*	*0*	***2,700,000***	*1,000,000*	*0*	*0*	***1,000,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**5,135,304**	**0**	**0**	**5,135,304**	**4,148,833**		**0**	**4,148,833**
Total Excluding Taxes, Arrears and AIA	*5,135,304*	*0*	*0*	***5,135,304***	*4,148,833*		*0*	***4,148,833***
Grand Total Vote 232	**5,135,304**	**0**	**0**	**5,135,304**	**4,148,833**		**0**	**4,148,833**
Total Excluding Taxes, Arrears and AIA	*5,135,304*	*0*	*0*	***5,135,304***	*4,148,833*		*0*	***4,148,833***

******where AIA is Appropriation in Aid***

Vote:233 Mission in Ankara

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters Ankara	463,858	2,306,308	0	**2,770,166**	589,654	2,716,556	0	**3,306,210**
Total Recurrent Budget Estimates for Vote Function:	**463,858**	**2,306,308**	**0**	**2,770,166**	**589,654**	**2,716,556**	**0**	**3,306,210**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1237 Strengthening Mission in Ankara	0	0		**0**	200,000	0	0	**200,000**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**200,000**	**0**	**0**	**200,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**2,770,166**	**0**	**0**	**2,770,166**	**3,506,210**	**0**	**0**	**3,506,210**
Total Excluding Taxes, Arrears and AIA	*2,770,166*	*0*	*0*	***2,770,166***	*3,506,210*	*0*	*0*	***3,506,210***
Total Vote 233	**2,770,166**	**0**	**0**	**2,770,166**	**3,506,210**	**0**	**0**	**3,506,210**
Total Excluding Taxes, Arrears and AIA	*2,770,166*	*0*	*0*	***2,770,166***	*3,506,210*	*0*	*0*	***3,506,210***

Vote:233 Mission in Ankara

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***2,770,166***	***0***	***0***	***2,770,166***	***3,306,210***	***0***	***0***	***3,306,210***
211103 Allowances	834,575	0	0	**834,575**	1,092,684	0	0	**1,092,684**
211105 Missions staff salaries	463,858	0	0	**463,858**	589,654	0	0	**589,654**
212201 Social Security Contributions	144,000	0	0	**144,000**	144,000	0	0	**144,000**
213001 Medical expenses (To employees)	47,325	0	0	**47,325**	77,926	0	0	**77,926**
221001 Advertising and Public Relations	2,500	0	0	**2,500**	14,500	0	0	**14,500**
221002 Workshops and Seminars	1,000	0	0	**1,000**	3,000	0	0	**3,000**
221003 Staff Training	0	0		**0**	7,000	0	0	**7,000**
221007 Books, Periodicals & Newspapers	0	0		**0**	2,609	0	0	**2,609**
221008 Computer supplies and Information Technology (IT)	2,500	0	0	**2,500**	4,500	0	0	**4,500**
221009 Welfare and Entertainment	13,000	0	0	**13,000**	34,000	0	0	**34,000**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	**20,000**	24,000	0	0	**24,000**
221014 Bank Charges and other Bank related costs	0	0		**0**	6,000	0	0	**6,000**
221018 Exchange losses/ gains	70,578	0	0	**70,578**	80,000	0	0	**80,000**
222001 Telecommunications	67,000	0	0	**67,000**	64,500	0	0	**64,500**
222002 Postage and Courier	18,000	0	0	**18,000**	20,000	0	0	**20,000**
223001 Property Expenses	4,500	0	0	**4,500**	5,832	0	0	**5,832**
223003 Rent – (Produced Assets) to private entities	552,200	0	0	**552,200**	663,681	0	0	**663,681**
223004 Guard and Security services	105,730	0	0	**105,730**	4,000	0	0	**4,000**
223005 Electricity	35,000	0	0	**35,000**	31,000	0	0	**31,000**
223006 Water	5,000	0	0	**5,000**	7,000	0	0	**7,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,900	0	0	**27,900**	37,446	0	0	**37,446**
226001 Insurances	8,000	0	0	**8,000**	12,000	0	0	**12,000**
227001 Travel inland	65,000	0	0	**65,000**	84,000	0	0	**84,000**
227002 Travel abroad	73,500	0	0	**73,500**	93,046	0	0	**93,046**
227003 Carriage, Haulage, Freight and transport hire	36,300	0	0	**36,300**	46,132	0	0	**46,132**
227004 Fuel, Lubricants and Oils	54,700	0	0	**54,700**	57,700	0	0	**57,700**
228004 Maintenance – Other	118,000	0	0	**118,000**	100,000	0	0	**100,000**
Investment (Capital Purchases)	***0***	***0***		***0***	***200,000***	***0***	***0***	***200,000***
312201 Transport Equipment	0	0		**0**	150,000	0	0	**150,000**
312203 Furniture & Fixtures	0	0		**0**	50,000	0	0	**50,000**
Grand Total Vote 233	**2,770,166**	**0**	**0**	**2,770,166**	**3,506,210**	**0**	**0**	**3,506,210**
Total Excluding Taxes, Arrears and AIA	*2,770,166*	*0*	*0*	***2,770,166***	*3,506,210*	*0*	*0*	***3,506,210***

Vote:233 Mission in Ankara

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Ankara

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	532,000	0	**532,000**	0	844,774	0	**844,774**
211105 Missions staff salaries	463,858	0	0	**463,858**	589,654	0	0	**589,654**
212201 Social Security Contributions	0	144,000	0	**144,000**	0	144,000	0	**144,000**
213001 Medical expenses (To employees)	0	40,000	0	**40,000**	0	70,601	0	**70,601**
221001 Advertising and Public Relations	0	2,500	0	**2,500**	0	14,500	0	**14,500**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	3,000	0	**3,000**
221003 Staff Training	0	0	0	**0**	0	7,000	0	**7,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	2,609	0	**2,609**
221008 Computer supplies and Information Tec	0	2,500	0	**2,500**	0	4,500	0	**4,500**
221009 Welfare and Entertainment	0	9,000	0	**9,000**	0	26,000	0	**26,000**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	14,000	0	**14,000**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	6,000	0	**6,000**
221018 Exchange losses/ gains	0	70,578	0	**70,578**	0	80,000	0	**80,000**
222001 Telecommunications	0	38,000	0	**38,000**	0	38,000	0	**38,000**
222002 Postage and Courier	0	18,000	0	**18,000**	0	20,000	0	**20,000**
223001 Property Expenses	0	4,500	0	**4,500**	0	5,832	0	**5,832**
223003 Rent – (Produced Assets) to private enti	0	203,100	0	**203,100**	0	270,173	0	**270,173**
223004 Guard and Security services	0	105,730	0	**105,730**	0	4,000	0	**4,000**
223005 Electricity	0	35,000	0	**35,000**	0	31,000	0	**31,000**
223006 Water	0	5,000	0	**5,000**	0	7,000	0	**7,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	27,900	0	**27,900**	0	37,446	0	**37,446**
226001 Insurances	0	6,000	0	**6,000**	0	10,000	0	**10,000**
227001 Travel inland	0	65,000	0	**65,000**	0	84,000	0	**84,000**
227002 Travel abroad	0	73,500	0	**73,500**	0	93,046	0	**93,046**
227003 Carriage, Haulage, Freight and transpor	0	36,300	0	**36,300**	0	46,132	0	**46,132**
227004 Fuel, Lubricants and Oils	0	54,700	0	**54,700**	0	57,700	0	**57,700**
228004 Maintenance – Other	0	118,000	0	**118,000**	0	100,000	0	**100,000**
Total Cost of Output 165201:	***463,858***	***1,602,308***	***0***	***2,066,166***	***589,654***	***2,021,313***	***0***	***2,610,967***
Output:165202 Consulars services								
211103 Allowances	0	0	0	**0**	0	152,644	0	**152,644**
221011 Printing, Stationery, Photocopying and	0	10,000	0	**10,000**	0	10,000	0	**10,000**
222001 Telecommunications	0	10,000	0	**10,000**	0	10,000	0	**10,000**
223003 Rent – (Produced Assets) to private enti	0	80,000	0	**80,000**	0	180,000	0	**180,000**
Total Cost of Output 165202:	***0***	***100,000***	***0***	***100,000***	***0***	***352,644***	***0***	***352,644***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	302,575	0	**302,575**	0	95,265	0	**95,265**
213001 Medical expenses (To employees)	0	7,325	0	**7,325**	0	7,325	0	**7,325**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	8,000	0	**8,000**
222001 Telecommunications	0	19,000	0	**19,000**	0	16,500	0	**16,500**
223003 Rent – (Produced Assets) to private enti	0	269,100	0	**269,100**	0	213,509	0	**213,509**
226001 Insurances	0	2,000	0	**2,000**	0	2,000	0	**2,000**
Total Cost of Output 165204:	***0***	***604,000***	***0***	***604,000***	***0***	***342,599***	***0***	***342,599***
Total Cost of Outputs Provided	**463,858**	**2,306,308**	**0**	**2,770,166**	**589,654**	**2,716,556**	**0**	**3,306,210**
Total Programme 01	**463,858**	**2,306,308**	**0**	**2,770,166**	**589,654**	**2,716,556**	**0**	**3,306,210**
Total Excluding Arrears and AIA	*463,858*	*2,306,308*	*0*	***2,770,166***	*589,654*	*2,716,556*	*0*	***3,306,210***

Development Budget Estimates

Project 1237 Strengthening Mission in Ankara

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	150,000	0	0	**150,000**

Vote:233 Mission in Ankara

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 1237 Strengthening Mission in Ankara

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Cost of Output 165275:	***0***	***0***		***0***	***150,000***	***0***	***0***	***150,000***
Output:165278 Purchase of Furniture and fictures								
312203 Furniture & Fixtures	0	0	0	**0**	50,000	0	0	**50,000**
Total Cost of Output 165278:	***0***	***0***		***0***	***50,000***	***0***	***0***	***50,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**200,000**	**0**	**0**	**200,000**
Total Project 1237	**0**	**0**		**0**	**200,000**	**0**	**0**	**200,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*200,000*	*0*	*0*	***200,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**2,770,166**	**0**	**0**	**2,770,166**	**3,506,210**		**0**	**3,506,210**
Total Excluding Taxes, Arrears and AIA	*2,770,166*	*0*	*0*	***2,770,166***	*3,506,210*		*0*	***3,506,210***
Grand Total Vote 233	**2,770,166**	**0**	**0**	**2,770,166**	**3,506,210**		**0**	**3,506,210**
Total Excluding Taxes, Arrears and AIA	*2,770,166*	*0*	*0*	***2,770,166***	*3,506,210*		*0*	***3,506,210***

******where AIA is Appropriation in Aid***

Vote:234 Mission in Mogadishu

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters Mogadishu	93,928	1,786,953	0	**1,880,881**	119,406	2,091,725	0	**2,211,131**
Total Recurrent Budget Estimates for Vote Function:	**93,928**	**1,786,953**	**0**	1,880,881	**119,406**	**2,091,725**	**0**	**2,211,131**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1287 Strengthening Mission in Somalia	390,000	0	0	**390,000**	415,216	0	0	**415,216**
Total Development Budget Estimates for Vote Function:	**390,000**	**0**	**0**	390,000	**415,216**	**0**	**0**	**415,216**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**2,270,881**	**0**	**0**	2,270,881	**2,626,347**	**0**	**0**	**2,626,347**
Total Excluding Taxes, Arrears and AIA	*2,270,881*	*0*	*0*	***2,270,881***	*2,626,347*	*0*	*0*	***2,626,347***
Total Vote 234	**2,270,881**	**0**	**0**	2,270,881	**2,626,347**	**0**	**0**	**2,626,347**
Total Excluding Taxes, Arrears and AIA	*2,270,881*	*0*	*0*	***2,270,881***	*2,626,347*	*0*	*0*	***2,626,347***

Vote:234 Mission in Mogadishu

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***1,880,881***	***0***	***0***	***1,880,881***	***2,211,131***	***0***	***0***	***2,211,131***
211103 Allowances	733,688	0	0	**733,688**	1,018,147	0	0	**1,018,147**
211105 Missions staff salaries	93,928	0	0	**93,928**	119,406	0	0	**119,406**
213001 Medical expenses (To employees)	156,546	0	0	**156,546**	168,115	0	0	**168,115**
221007 Books, Periodicals & Newspapers	1,700	0	0	**1,700**	6,304	0	0	**6,304**
221009 Welfare and Entertainment	37,000	0	0	**37,000**	67,246	0	0	**67,246**
221011 Printing, Stationery, Photocopying and Binding	40,500	0	0	**40,500**	46,232	0	0	**46,232**
221012 Small Office Equipment	16,218	0	0	**16,218**	16,811	0	0	**16,811**
221014 Bank Charges and other Bank related costs	2,046	0	0	**2,046**	0	0		**0**
221018 Exchange losses/ gains	64,275	0	0	**64,275**	0	0		**0**
222001 Telecommunications	46,837	0	0	**46,837**	67,246	0	0	**67,246**
222002 Postage and Courier	9,218	0	0	**9,218**	0	0		**0**
222003 Information and communications technology (ICT)	36,046	0	0	**36,046**	42,029	0	0	**42,029**
223001 Property Expenses	8,091	0	0	**8,091**	13,000	0	0	**13,000**
223003 Rent – (Produced Assets) to private entities	101,046	0	0	**101,046**	126,086	0	0	**126,086**
223004 Guard and Security services	167,160	0	0	**167,160**	134,492	0	0	**134,492**
223006 Water	16,786	0	0	**16,786**	8,405	0	0	**8,405**
226001 Insurances	0	0		**0**	70,799	0	0	**70,799**
227001 Travel inland	33,046	0	0	**33,046**	33,623	0	0	**33,623**
227002 Travel abroad	168,182	0	0	**168,182**	100,869	0	0	**100,869**
227004 Fuel, Lubricants and Oils	67,582	0	0	**67,582**	50,434	0	0	**50,434**
228001 Maintenance - Civil	33,073	0	0	**33,073**	54,637	0	0	**54,637**
228002 Maintenance - Vehicles	28,436	0	0	**28,436**	37,830	0	0	**37,830**
228004 Maintenance – Other	19,477	0	0	**19,477**	29,420	0	0	**29,420**
Investment (Capital Purchases)	***390,000***	***0***	***0***	***390,000***	***415,216***	***0***	***0***	***415,216***
281501 Environment Impact Assessment for Capital Works	210,000	0	0	**210,000**	0	0		**0**
312101 Non-Residential Buildings	90,000	0	0	**90,000**	0	0		**0**
312202 Machinery and Equipment	90,000	0	0	**90,000**	362,680	0	0	**362,680**
312203 Furniture & Fixtures	0	0		**0**	52,536	0	0	**52,536**
Grand Total Vote 234	**2,270,881**	**0**	**0**	2,270,881	**2,626,347**	**0**	**0**	**2,626,347**
Total Excluding Taxes, Arrears and AIA	*2,270,881*	*0*	*0*	***2,270,881***	*2,626,347*	*0*	*0*	***2,626,347***

Vote:234 Mission in Mogadishu

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Mogadishu

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	733,688	0	**733,688**	0	1,018,147	0	**1,018,147**
211105 Missions staff salaries	93,928	0	0	**93,928**	119,406	0	0	**119,406**
213001 Medical expenses (To employees)	0	156,546	0	**156,546**	0	168,115	0	**168,115**
221007 Books, Periodicals & Newspapers	0	1,700	0	**1,700**	0	6,304	0	**6,304**
221009 Welfare and Entertainment	0	37,000	0	**37,000**	0	67,246	0	**67,246**
221011 Printing, Stationery, Photocopying and	0	40,500	0	**40,500**	0	46,232	0	**46,232**
221012 Small Office Equipment	0	16,218	0	**16,218**	0	16,811	0	**16,811**
221014 Bank Charges and other Bank related c	0	2,046	0	**2,046**	0	0	0	**0**
221018 Exchange losses/ gains	0	64,275	0	**64,275**	0	0	0	**0**
222001 Telecommunications	0	46,837	0	**46,837**	0	67,246	0	**67,246**
222002 Postage and Courier	0	9,218	0	**9,218**	0	0	0	**0**
222003 Information and communications techn	0	36,046	0	**36,046**	0	42,029	0	**42,029**
223001 Property Expenses	0	8,091	0	**8,091**	0	13,000	0	**13,000**
223003 Rent – (Produced Assets) to private enti	0	101,046	0	**101,046**	0	126,086	0	**126,086**
223004 Guard and Security services	0	167,160	0	**167,160**	0	134,492	0	**134,492**
223006 Water	0	16,786	0	**16,786**	0	8,405	0	**8,405**
226001 Insurances	0	0	0	**0**	0	70,799	0	**70,799**
227001 Travel inland	0	33,046	0	**33,046**	0	33,623	0	**33,623**
227002 Travel abroad	0	168,182	0	**168,182**	0	100,869	0	**100,869**
227004 Fuel, Lubricants and Oils	0	67,582	0	**67,582**	0	50,434	0	**50,434**
228001 Maintenance - Civil	0	33,073	0	**33,073**	0	54,637	0	**54,637**
228002 Maintenance - Vehicles	0	28,436	0	**28,436**	0	37,830	0	**37,830**
228004 Maintenance – Other	0	19,477	0	**19,477**	0	29,420	0	**29,420**
Total Cost of Output 165201:	***93,928***	***1,786,953***	***0***	***1,880,881***	***119,406***	***2,091,725***	***0***	***2,211,131***
Total Cost of Outputs Provided	**93,928**	**1,786,953**	**0**	**1,880,881**	**119,406**	**2,091,725**	**0**	**2,211,131**
Total Programme 01	**93,928**	**1,786,953**	**0**	**1,880,881**	**119,406**	**2,091,725**	**0**	**2,211,131**
Total Excluding Arrears and AIA	*93,928*	*1,786,953*	*0*	***1,880,881***	*119,406*	*2,091,725*	*0*	***2,211,131***

Development Budget Estimates

Project 1287 Strengthening Mission in Somalia

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165272 Government Buildings and Administrative Infrastructure								
281501 Environment Impact Assessment for Ca	210,000	0	0	**210,000**	0	0	0	**0**
312101 Non-Residential Buildings	90,000	0	0	**90,000**	0	0	0	**0**
Total Cost of Output 165272:	***300,000***	***0***	***0***	***300,000***	***0***	***0***		***0***
Output:165276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	**0**	35,024	0	0	**35,024**
Total Cost of Output 165276:	***0***	***0***		***0***	***35,024***	***0***	***0***	***35,024***
Output:165277 Purchase of machinery								
312202 Machinery and Equipment	90,000	0	0	**90,000**	327,656	0	0	**327,656**
Total Cost of Output 165277:	***90,000***	***0***	***0***	***90,000***	***327,656***	***0***	***0***	***327,656***
Output:165278 Purchase of Furniture and fictures								
312203 Furniture & Fixtures	0	0	0	**0**	52,536	0	0	**52,536**
Total Cost of Output 165278:	***0***	***0***		***0***	***52,536***	***0***	***0***	***52,536***
Total Cost of Capital Purchases	**390,000**	**0**	**0**	**390,000**	**415,216**	**0**	**0**	**415,216**
Total Project 1287	**390,000**	**0**	**0**	**390,000**	**415,216**	**0**	**0**	**415,216**
Total Excluding Taxes,Arrears and AIA	*390,000*	*0*	*0*	***390,000***	*415,216*	*0*	*0*	***415,216***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**2,270,881**	**0**	**0**	**2,270,881**	**2,626,347**		**0**	**2,626,347**
Total Excluding Taxes, Arrears and AIA	*2,270,881*	*0*	*0*	***2,270,881***	*2,626,347*		*0*	***2,626,347***

Vote:234 Mission in Mogadishu

Grand Total Vote 234	**2,270,881**	**0**	**0**	**2,270,881**	**2,626,347**	**0**	**2,626,347**
Total Excluding Taxes, Arrears and AIA	*2,270,881*	*0*	*0*	***2,270,881***	*2,626,347*	*0*	***2,626,347***

****where AIA is Appropriation in Aid***

Vote:235 Mission in Kuala Lumpur

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters Kuala Lumpur	180,000	1,529,952	0	**1,709,952**	410,867	2,404,186	0	**2,815,053**
Total Recurrent Budget Estimates for Vote Function:	**180,000**	**1,529,952**	**0**	**1,709,952**	**410,867**	**2,404,186**	**0**	**2,815,053**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1299 Strengthening Mission in Malaysia	0	0		**0**	200,000	0	0	**200,000**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**200,000**	**0**	**0**	**200,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**1,709,952**	**0**	**0**	**1,709,952**	**3,015,053**	**0**	**0**	**3,015,053**
Total Excluding Taxes, Arrears and AIA	*1,709,952*	*0*	*0*	***1,709,952***	*3,015,053*	*0*	*0*	***3,015,053***
Total Vote 235	**1,709,952**	**0**	**0**	**1,709,952**	**3,015,053**	**0**	**0**	**3,015,053**
Total Excluding Taxes, Arrears and AIA	*1,709,952*	*0*	*0*	***1,709,952***	*3,015,053*	*0*	*0*	***3,015,053***

Vote:235 Mission in Kuala Lumpur

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***1,709,952***	***0***	***0***	***1,709,952***	***2,815,053***	***0***	***0***	***2,815,053***
211103 Allowances	565,000	0	0	**565,000**	759,592	0	0	**759,592**
211105 Missions staff salaries	180,000	0	0	**180,000**	410,867	0	0	**410,867**
213001 Medical expenses (To employees)	0	0		**0**	216,000	0	0	**216,000**
221007 Books, Periodicals & Newspapers	6,000	0	0	**6,000**	7,680	0	0	**7,680**
221008 Computer supplies and Information Technology (IT)	10,000	0	0	**10,000**	24,000	0	0	**24,000**
221009 Welfare and Entertainment	69,000	0	0	**69,000**	96,000	0	0	**96,000**
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	**30,000**	24,000	0	0	**24,000**
221014 Bank Charges and other Bank related costs	2,000	0	0	**2,000**	2,400	0	0	**2,400**
221018 Exchange losses/ gains	57,457	0	0	**57,457**	0	0		**0**
222002 Postage and Courier	4,000	0	0	**4,000**	8,400	0	0	**8,400**
222003 Information and communications technology (ICT)	8,000	0	0	**8,000**	66,000	0	0	**66,000**
223003 Rent – (Produced Assets) to private entities	463,496	0	0	**463,496**	936,000	0	0	**936,000**
223005 Electricity	30,000	0	0	**30,000**	30,000	0	0	**30,000**
223006 Water	18,000	0	0	**18,000**	18,000	0	0	**18,000**
227001 Travel inland	78,000	0	0	**78,000**	72,114	0	0	**72,114**
227002 Travel abroad	180,000	0	0	**180,000**	96,000	0	0	**96,000**
228002 Maintenance - Vehicles	9,000	0	0	**9,000**	48,000	0	0	**48,000**
Investment (Capital Purchases)	***0***	***0***		***0***	***200,000***	***0***	***0***	***200,000***
312203 Furniture & Fixtures	0	0		**0**	200,000	0	0	**200,000**
Grand Total Vote 235	**1,709,952**	**0**	**0**	**1,709,952**	**3,015,053**	**0**	**0**	**3,015,053**
Total Excluding Taxes, Arrears and AIA	*1,709,952*	*0*	*0*	***1,709,952***	*3,015,053*	*0*	*0*	***3,015,053***

Vote:235 Mission in Kuala Lumpur

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Kuala Lumpur

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	565,000	0	**565,000**	0	759,592	0	**759,592**
211105 Missions staff salaries	180,000	0	0	**180,000**	410,867	0	0	**410,867**
213001 Medical expenses (To employees)	0	0	0	**0**	0	216,000	0	**216,000**
221009 Welfare and Entertainment	0	60,000	0	**60,000**	0	0	0	**0**
221018 Exchange losses/ gains	0	57,457	0	**57,457**	0	0	0	**0**
223003 Rent – (Produced Assets) to private enti	0	0	0	**0**	0	936,000	0	**936,000**
227001 Travel inland	0	60,000	0	**60,000**	0	0	0	**0**
227002 Travel abroad	0	180,000	0	**180,000**	0	96,000	0	**96,000**
Total Cost of Output 165201:	***180,000***	***922,457***	***0***	***1,102,457***	***410,867***	***2,007,592***	***0***	***2,418,459***
Output:165202 Consulars services								
221007 Books, Periodicals & Newspapers	0	6,000	0	**6,000**	0	7,680	0	**7,680**
221008 Computer supplies and Information Tec	0	10,000	0	**10,000**	0	24,000	0	**24,000**
221009 Welfare and Entertainment	0	9,000	0	**9,000**	0	48,000	0	**48,000**
221011 Printing, Stationery, Photocopying and	0	30,000	0	**30,000**	0	24,000	0	**24,000**
221014 Bank Charges and other Bank related c	0	2,000	0	**2,000**	0	2,400	0	**2,400**
222002 Postage and Courier	0	4,000	0	**4,000**	0	8,400	0	**8,400**
222003 Information and communications techn	0	8,000	0	**8,000**	0	66,000	0	**66,000**
223003 Rent – (Produced Assets) to private enti	0	156,000	0	**156,000**	0	0	0	**0**
223005 Electricity	0	30,000	0	**30,000**	0	30,000	0	**30,000**
223006 Water	0	18,000	0	**18,000**	0	18,000	0	**18,000**
227001 Travel inland	0	18,000	0	**18,000**	0	0	0	**0**
228002 Maintenance - Vehicles	0	9,000	0	**9,000**	0	0	0	**0**
Total Cost of Output 165202:	***0***	***300,000***	***0***	***300,000***	***0***	***228,480***	***0***	***228,480***
Output:165204 Promotion of trade, tourism, education, and investment								
221009 Welfare and Entertainment	0	0	0	**0**	0	48,000	0	**48,000**
223003 Rent – (Produced Assets) to private enti	0	307,496	0	**307,496**	0	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	72,114	0	**72,114**
228002 Maintenance - Vehicles	0	0	0	**0**	0	48,000	0	**48,000**
Total Cost of Output 165204:	***0***	***307,496***	***0***	***307,496***	***0***	***168,114***	***0***	***168,114***
Total Cost of Outputs Provided	**180,000**	**1,529,952**	**0**	**1,709,952**	**410,867**	**2,404,186**	**0**	**2,815,053**
Total Programme 01	**180,000**	**1,529,952**	**0**	**1,709,952**	**410,867**	**2,404,186**	**0**	**2,815,053**
Total Excluding Arrears and AIA	*180,000*	*1,529,952*	*0*	***1,709,952***	*410,867*	*2,404,186*	*0*	***2,815,053***

Development Budget Estimates

Project 1299 Strengthening Mission in Malaysia

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165278 Purchase of Furniture and fictures								
312203 Furniture & Fixtures	0	0	0	**0**	200,000	0	0	**200,000**
Total Cost of Output 165278:	***0***	***0***		***0***	***200,000***	***0***	***0***	***200,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**200,000**	**0**	**0**	**200,000**
Total Project 1299	**0**	**0**		**0**	**200,000**	**0**	**0**	**200,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*200,000*	*0*	*0*	***200,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**1,709,952**	**0**	**0**	**1,709,952**	**3,015,053**		**0**	**3,015,053**
Total Excluding Taxes, Arrears and AIA	*1,709,952*	*0*	*0*	***1,709,952***	*3,015,053*		*0*	***3,015,053***
Grand Total Vote 235	**1,709,952**	**0**	**0**	**1,709,952**	**3,015,053**		**0**	**3,015,053**
Total Excluding Taxes, Arrears and AIA	*1,709,952*	*0*	*0*	***1,709,952***	*3,015,053*		*0*	***3,015,053***

******where AIA is Appropriation in Aid***

Vote:236 Mission in Mombasa

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters Mombasa	76,199	645,247	0	**721,446**	92,089	862,631	0	**954,719**
Total Recurrent Budget Estimates for Vote Function:	**76,199**	**645,247**	**0**	**721,446**	**92,089**	**862,631**	**0**	**954,719**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1300 Strengthening the Consulate in Mombasa	100,000	0	0	**100,000**	302,200	0	0	**302,200**
Total Development Budget Estimates for Vote Function:	**100,000**	**0**	**0**	**100,000**	**302,200**	**0**	**0**	**302,200**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 1652	**821,446**	**0**	**0**	**821,446**	**1,256,919**	**0**	**0**	**1,256,919**
Total Excluding Taxes, Arrears and AIA	*821,446*	*0*	*0*	***821,446***	*1,256,919*	*0*	*0*	***1,256,919***
Total Vote 236	**821,446**	**0**	**0**	**821,446**	**1,256,919**	**0**	**0**	**1,256,919**
Total Excluding Taxes, Arrears and AIA	*821,446*	*0*	*0*	***821,446***	*1,256,919*	*0*	*0*	***1,256,919***

Vote:236 Mission in Mombasa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***721,446***	***0***	***0***	***721,446***	***954,719***	***0***	***0***	***954,719***
211103 Allowances	309,850	0	0	**309,850**	356,233	0	0	**356,233**
211105 Missions staff salaries	76,199	0	0	**76,199**	92,089	0	0	**92,089**
212201 Social Security Contributions	0	0		**0**	1,854	0	0	**1,854**
213001 Medical expenses (To employees)	20,000	0	0	**20,000**	32,361	0	0	**32,361**
221001 Advertising and Public Relations	0	0		**0**	5,000	0	0	**5,000**
221002 Workshops and Seminars	0	0		**0**	10,000	0	0	**10,000**
221005 Hire of Venue (chairs, projector, etc)	0	0		**0**	5,000	0	0	**5,000**
221008 Computer supplies and Information Technology (IT)	8,000	0	0	**8,000**	2,000	0	0	**2,000**
221009 Welfare and Entertainment	13,605	0	0	**13,605**	20,000	0	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	11,000	0	0	**11,000**	9,573	0	0	**9,573**
221014 Bank Charges and other Bank related costs	1,000	0	0	**1,000**	2,000	0	0	**2,000**
222001 Telecommunications	5,000	0	0	**5,000**	45,960	0	0	**45,960**
222002 Postage and Courier	1,000	0	0	**1,000**	700	0	0	**700**
222003 Information and communications technology (ICT)	4,000	0	0	**4,000**	6,200	0	0	**6,200**
223003 Rent – (Produced Assets) to private entities	135,792	0	0	**135,792**	160,000	0	0	**160,000**
223004 Guard and Security services	19,000	0	0	**19,000**	29,400	0	0	**29,400**
223005 Electricity	9,500	0	0	**9,500**	37,300	0	0	**37,300**
223006 Water	4,500	0	0	**4,500**	500	0	0	**500**
226001 Insurances	6,000	0	0	**6,000**	10,500	0	0	**10,500**
227001 Travel inland	16,000	0	0	**16,000**	21,000	0	0	**21,000**
227002 Travel abroad	60,000	0	0	**60,000**	70,000	0	0	**70,000**
227004 Fuel, Lubricants and Oils	11,000	0	0	**11,000**	20,650	0	0	**20,650**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	10,400	0	0	**10,400**
228003 Maintenance – Machinery, Equipment & Furniture	0	0		**0**	6,000	0	0	**6,000**
Investment (Capital Purchases)	***100,000***	***0***	***0***	***100,000***	***302,200***	***0***	***0***	***302,200***
312101 Non-Residential Buildings	50,000	0	0	**50,000**	0	0		**0**
312201 Transport Equipment	0	0		**0**	200,000	0	0	**200,000**
312202 Machinery and Equipment	0	0		**0**	60,200	0	0	**60,200**
312203 Furniture & Fixtures	50,000	0	0	**50,000**	42,000	0	0	**42,000**
Grand Total Vote 236	**821,446**	**0**	**0**	**821,446**	**1,256,919**	**0**	**0**	**1,256,919**
Total Excluding Taxes, Arrears and AIA	*821,446*	*0*	*0*	***821,446***	*1,256,919*	*0*	*0*	***1,256,919***

Vote:236 Mission in Mombasa

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Mombasa

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:165201 Cooperation frameworks								
211103 Allowances	0	275,850	0	**275,850**	0	256,863	0	**256,863**
211105 Missions staff salaries	76,199	0	0	**76,199**	92,089	0	0	**92,089**
212201 Social Security Contributions	0	0	0	**0**	0	1,854	0	**1,854**
213001 Medical expenses (To employees)	0	20,000	0	**20,000**	0	25,000	0	**25,000**
221009 Welfare and Entertainment	0	13,605	0	**13,605**	0	20,000	0	**20,000**
222001 Telecommunications	0	0	0	**0**	0	12,500	0	**12,500**
223003 Rent – (Produced Assets) to private enti	0	75,792	0	**75,792**	0	80,919	0	**80,919**
Total Cost of Output 165201:	***76,199***	***385,247***	***0***	***461,446***	***92,089***	***397,136***	***0***	***489,224***
Output:165202 Consulars services								
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and	0	4,000	0	**4,000**	0	1,573	0	**1,573**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	1,000	0	**1,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	12,500	0	**12,500**
223003 Rent – (Produced Assets) to private enti	0	50,000	0	**50,000**	0	39,541	0	**39,541**
223004 Guard and Security services	0	0	0	**0**	0	15,000	0	**15,000**
223005 Electricity	0	9,500	0	**9,500**	0	17,000	0	**17,000**
223006 Water	0	4,500	0	**4,500**	0	500	0	**500**
227001 Travel inland	0	10,000	0	**10,000**	0	16,000	0	**16,000**
Total Cost of Output 165202:	***0***	***80,000***	***0***	***80,000***	***0***	***108,113***	***0***	***108,113***
Output:165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	34,000	0	**34,000**	0	99,370	0	**99,370**
213001 Medical expenses (To employees)	0	0	0	**0**	0	7,361	0	**7,361**
221001 Advertising and Public Relations	0	0	0	**0**	0	5,000	0	**5,000**
221002 Workshops and Seminars	0	0	0	**0**	0	10,000	0	**10,000**
221008 Computer supplies and Information Tec	0	8,000	0	**8,000**	0	2,000	0	**2,000**
221011 Printing, Stationery, Photocopying and	0	7,000	0	**7,000**	0	8,000	0	**8,000**
221014 Bank Charges and other Bank related c	0	1,000	0	**1,000**	0	1,000	0	**1,000**
222001 Telecommunications	0	3,000	0	**3,000**	0	20,960	0	**20,960**
222002 Postage and Courier	0	1,000	0	**1,000**	0	700	0	**700**
222003 Information and communications techn	0	4,000	0	**4,000**	0	6,200	0	**6,200**
223003 Rent – (Produced Assets) to private enti	0	10,000	0	**10,000**	0	39,541	0	**39,541**
223004 Guard and Security services	0	19,000	0	**19,000**	0	14,400	0	**14,400**
223005 Electricity	0	0	0	**0**	0	20,300	0	**20,300**
226001 Insurances	0	6,000	0	**6,000**	0	10,500	0	**10,500**
227001 Travel inland	0	6,000	0	**6,000**	0	5,000	0	**5,000**
227002 Travel abroad	0	60,000	0	**60,000**	0	70,000	0	**70,000**
227004 Fuel, Lubricants and Oils	0	11,000	0	**11,000**	0	20,650	0	**20,650**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,400	0	**10,400**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	6,000	0	**6,000**
Total Cost of Output 165204:	***0***	***180,000***	***0***	***180,000***	***0***	***357,382***	***0***	***357,382***
Total Cost of Outputs Provided	**76,199**	**645,247**	**0**	721,446	**92,089**	**862,631**	**0**	**954,719**
Total Programme 01	**76,199**	**645,247**	**0**	721,446	**92,089**	**862,631**	**0**	**954,719**
Total Excluding Arrears and AIA	*76,199*	*645,247*	*0*	***721,446***	*92,089*	*862,631*	*0*	***954,719***

Development Budget Estimates

Project 1300 Strengthening the Consulate in Mombasa

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	50,000	0	0	**50,000**	0	0	0	**0**
Total Cost of Output 165272:	***50,000***	***0***	***0***	***50,000***	***0***	***0***		***0***
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment								

Vote:236 Mission in Mombasa

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 1300 Strengthening the Consulate in Mombasa

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312201 Transport Equipment	0	0	0	**0**	200,000	0	0	**200,000**
Total Cost of Output 165275:	***0***	***0***		***0***	***200,000***	***0***	***0***	***200,000***
Output:165277 Purchase of machinery								
312202 Machinery and Equipment	0	0	0	**0**	60,200	0	0	**60,200**
Total Cost of Output 165277:	***0***	***0***		***0***	***60,200***	***0***	***0***	***60,200***
Output:165278 Purchase of Furniture and fictures								
312203 Furniture & Fixtures	50,000	0	0	**50,000**	42,000	0	0	**42,000**
Total Cost of Output 165278:	***50,000***	***0***	***0***	***50,000***	***42,000***	***0***	***0***	***42,000***
Total Cost of Capital Purchases	**100,000**	**0**	**0**	**100,000**	**302,200**	**0**	**0**	**302,200**
Total Project 1300	**100,000**	**0**	**0**	**100,000**	**302,200**	**0**	**0**	**302,200**
Total Excluding Taxes,Arrears and AIA	*100,000*	*0*	*0*	***100,000***	*302,200*	*0*	*0*	***302,200***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 52	**821,446**	**0**	**0**	**821,446**	**1,256,919**		**0**	**1,256,919**
Total Excluding Taxes, Arrears and AIA	*821,446*	*0*	*0*	***821,446***	*1,256,919*		*0*	***1,256,919***
Grand Total Vote 236	**821,446**	**0**	**0**	**821,446**	**1,256,919**		**0**	**1,256,919**
Total Excluding Taxes, Arrears and AIA	*821,446*	*0*	*0*	***821,446***	*1,256,919*		*0*	***1,256,919***

******where AIA is Appropriation in Aid***

Vote:301 Lira University

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	0	0		**0**	3,701,700	2,747,700	453,076	**6,902,476**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**		**0**	**3,701,700**	**2,747,700**	**453,076**	**6,902,476**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1414 Support to Lira University Infrastructure Development	0	0		**0**	1,500,000	0	1,750,000	**3,250,000**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**1,500,000**	**0**	**1,750,000**	**3,250,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0751	**0**	**0**		**0**	**7,949,400**	**0**	**2,203,076**	**10,152,476**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*7,949,400*	*0*	*0*	***7,949,400***
Total Vote 301	**0**	**0**		**0**	**7,949,400**	**0**	**2,203,076**	**10,152,476**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*7,949,400*	*0*	*0*	***7,949,400***

Vote:301 Lira University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***0***	***0***		***0***	***6,449,400***	***0***	***408,016***	***6,857,416***
211101 General Staff Salaries	0	0		**0**	3,158,270	0	0	**3,158,270**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		**0**	543,430	0	0	**543,430**
211103 Allowances	0	0		**0**	350,001	0	133,850	**483,851**
212101 Social Security Contributions	0	0		**0**	370,170	0	0	**370,170**
213001 Medical expenses (To employees)	0	0		**0**	20,000	0	10,000	**30,000**
213002 Incapacity, death benefits and funeral expenses	0	0		**0**	24,000	0	0	**24,000**
213004 Gratuity Expenses	0	0		**0**	60,000	0	0	**60,000**
221001 Advertising and Public Relations	0	0		**0**	133,000	0	3,000	**136,000**
221002 Workshops and Seminars	0	0		**0**	71,575	0	12,925	**84,500**
221003 Staff Training	0	0		**0**	100,000	0	0	**100,000**
221004 Recruitment Expenses	0	0		**0**	85,800	0	0	**85,800**
221006 Commissions and related charges	0	0		**0**	250,617	0	13,863	**264,480**
221007 Books, Periodicals & Newspapers	0	0		**0**	63,466	0	33,519	**96,984**
221008 Computer supplies and Information Technology (IT)	0	0		**0**	60,120	0	20,690	**80,810**
221009 Welfare and Entertainment	0	0		**0**	60,945	0	10,555	**71,500**
221011 Printing, Stationery, Photocopying and Binding	0	0		**0**	113,090	0	12,310	**125,400**
221012 Small Office Equipment	0	0		**0**	8,533	0	10,764	**19,298**
221014 Bank Charges and other Bank related costs	0	0		**0**	13,500	0	1,800	**15,300**
221017 Subscriptions	0	0		**0**	18,008	0	5,592	**23,600**
222001 Telecommunications	0	0		**0**	28,630	0	1,370	**30,000**
222002 Postage and Courier	0	0		**0**	2,000	0	0	**2,000**
223003 Rent – (Produced Assets) to private entities	0	0		**0**	60,000	0	0	**60,000**
223004 Guard and Security services	0	0		**0**	30,000	0	0	**30,000**
223005 Electricity	0	0		**0**	60,000	0	0	**60,000**
223006 Water	0	0		**0**	80,000	0	0	**80,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0		**0**	0	0	3,000	**3,000**
224001 Medical and Agricultural supplies	0	0		**0**	0	0	15,000	**15,000**
224004 Cleaning and Sanitation	0	0		**0**	8,575	0	7,658	**16,233**
224005 Uniforms, Beddings and Protective Gear	0	0		**0**	4,500	0	27,000	**31,500**
225001 Consultancy Services- Short term	0	0		**0**	25,000	0	0	**25,000**
226001 Insurances	0	0		**0**	60,000	0	0	**60,000**
227001 Travel inland	0	0		**0**	159,939	0	24,241	**184,180**
227002 Travel abroad	0	0		**0**	90,000	0	20,000	**110,000**
227004 Fuel, Lubricants and Oils	0	0		**0**	154,500	0	10,000	**164,500**
228001 Maintenance - Civil	0	0		**0**	40,000	0	0	**40,000**
228002 Maintenance - Vehicles	0	0		**0**	110,731	0	0	**110,731**
228003 Maintenance – Machinery, Equipment & Furniture	0	0		**0**	11,000	0	0	**11,000**
228004 Maintenance – Other	0	0		**0**	0	0	880	**880**
273101 Medical expenses (To general Public)	0	0		**0**	0	0	12,000	**12,000**
273102 Incapacity, death benefits and funeral expenses	0	0		**0**	0	0	10,000	**10,000**
282102 Fines and Penalties/ Court wards	0	0		**0**	20,000	0	0	**20,000**
282103 Scholarships and related costs	0	0		**0**	0	0	8,000	**8,000**
Grants, Transfers and Subsides (Outputs Funded)	***0***	***0***		***0***	***0***	***0***	***45,060***	***45,060***
263106 Other Current grants (Current)	0	0		**0**	0	0	45,060	**45,060**
Investment (Capital Purchases)	***0***	***0***		***0***	***1,500,000***	***0***	***1,750,000***	***3,250,000***
312101 Non-Residential Buildings	0	0		**0**	1,101,600	0	0	**1,101,600**
312103 Roads and Bridges.	0	0		**0**	0	0	100,000	**100,000**
312104 Other Structures	0	0		**0**	0	0	698,400	**698,400**
312201 Transport Equipment	0	0		**0**	398,400	0	351,600	**750,000**
312202 Machinery and Equipment	0	0		**0**	0	0	500,000	**500,000**
312203 Furniture & Fixtures	0	0		**0**	0	0	100,000	**100,000**
Grand Total Vote 301	**0**	**0**		**0**	**7,949,400**	**0**	**2,203,076**	**10,152,476**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*7,949,400*	*0*	*0*	***7,949,400***

Vote:301 Lira University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075101 Teaching and Training								
211101 General Staff Salaries	0	0	0	**0**	2,136,900	0	0	**2,136,900**
211103 Allowances	0	0	0	**0**	0	121,234	122,000	**243,234**
221001 Advertising and Public Relations	0	0	0	**0**	0	33,000	0	**33,000**
221002 Workshops and Seminars	0	0	0	**0**	0	10,000	10,000	**20,000**
221006 Commissions and related charges	0	0	0	**0**	0	0	7,500	**7,500**
221009 Welfare and Entertainment	0	0	0	**0**	0	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	60,000	10,000	**70,000**
221012 Small Office Equipment	0	0	0	**0**	0	0	10,000	**10,000**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	0	1,800	**1,800**
221017 Subscriptions	0	0	0	**0**	0	0	2,000	**2,000**
222001 Telecommunications	0	0	0	**0**	0	8,000	0	**8,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	0	4,800	**4,800**
224005 Uniforms, Beddings and Protective Gea	0	0	0	**0**	0	0	12,000	**12,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	15,000	0	**15,000**
227001 Travel inland	0	0	0	**0**	0	45,000	17,280	**62,280**
227002 Travel abroad	0	0	0	**0**	0	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	34,500	0	**34,500**
228002 Maintenance - Vehicles	0	0	0	**0**	0	15,000	0	**15,000**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	1,000	0	**1,000**
282103 Scholarships and related costs	0	0	0	**0**	0	0	8,000	**8,000**
Total Cost of Output 075101:	***0***	***0***		***0***	***2,136,900***	***342,734***	***235,380***	***2,715,014***
Output:075102 Research, Consultancy and Publications								
211101 General Staff Salaries	0	0	0	**0**	132,478	0	0	**132,478**
211103 Allowances	0	0	0	**0**	0	3,150	1,850	**5,000**
221002 Workshops and Seminars	0	0	0	**0**	0	1,575	925	**2,500**
221006 Commissions and related charges	0	0	0	**0**	0	617	363	**980**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	55,018	33,519	**88,536**
221008 Computer supplies and Information Tec	0	0	0	**0**	0	30,120	17,690	**47,810**
221009 Welfare and Entertainment	0	0	0	**0**	0	945	555	**1,500**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	1,890	1,110	**3,000**
221012 Small Office Equipment	0	0	0	**0**	0	533	313	**847**
221017 Subscriptions	0	0	0	**0**	0	6,008	3,592	**9,600**
222001 Telecommunications	0	0	0	**0**	0	630	370	**1,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	4,975	2,858	**7,833**
227001 Travel inland	0	0	0	**0**	0	3,339	1,961	**5,300**
Total Cost of Output 075102:	***0***	***0***		***0***	***132,478***	***108,800***	***65,105***	***306,383***
Output:075103 Outreach								
227001 Travel inland	0	0	0	**0**	0	11,600	0	**11,600**
Total Cost of Output 075103:	***0***	***0***		***0***	***0***	***11,600***	***0***	***11,600***
Output:075104 Students' Welfare								
211101 General Staff Salaries	0	0	0	**0**	116,604	0	0	**116,604**
211103 Allowances	0	0	0	**0**	0	142,800	10,000	**152,800**
221001 Advertising and Public Relations	0	0	0	**0**	0	0	3,000	**3,000**
221002 Workshops and Seminars	0	0	0	**0**	0	0	2,000	**2,000**
221006 Commissions and related charges	0	0	0	**0**	0	0	6,000	**6,000**
221008 Computer supplies and Information Tec	0	0	0	**0**	0	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	1,200	1,200	**2,400**
221012 Small Office Equipment	0	0	0	**0**	0	0	451	**451**
222001 Telecommunications	0	0	0	**0**	0	0	1,000	**1,000**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	0	15,000	**15,000**
224005 Uniforms, Beddings and Protective Gea	0	0	0	**0**	0	0	15,000	**15,000**
227001 Travel inland	0	0	0	**0**	0	0	5,000	**5,000**

Vote:301 Lira University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	0	10,000	**10,000**
273101 Medical expenses (To general Public)	0	0	0	**0**	0	0	12,000	**12,000**
273102 Incapacity, death benefits and funeral e	0	0	0	**0**	0	0	10,000	**10,000**
Total Cost of Output 075104:	***0***	***0***		***0***	***116,604***	***144,000***	***93,651***	***354,255***
Output:075105 Administration and Support Services								
211101 General Staff Salaries	0	0	0	**0**	772,288	0	0	**772,288**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	543,430	0	0	**543,430**
211103 Allowances	0	0	0	**0**	0	82,816	0	**82,816**
212101 Social Security Contributions	0	0	0	**0**	0	370,170	0	**370,170**
213001 Medical expenses (To employees)	0	0	0	**0**	0	20,000	10,000	**30,000**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	24,000	0	**24,000**
213004 Gratuity Expenses	0	0	0	**0**	0	60,000	0	**60,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	100,000	0	**100,000**
221002 Workshops and Seminars	0	0	0	**0**	0	60,000	0	**60,000**
221003 Staff Training	0	0	0	**0**	0	100,000	0	**100,000**
221004 Recruitment Expenses	0	0	0	**0**	0	85,800	0	**85,800**
221006 Commissions and related charges	0	0	0	**0**	0	250,000	0	**250,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	8,448	0	**8,448**
221008 Computer supplies and Information Tec	0	0	0	**0**	0	30,000	0	**30,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	60,000	0	**60,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	50,000	0	**50,000**
221012 Small Office Equipment	0	0	0	**0**	0	8,000	0	**8,000**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	13,500	0	**13,500**
221017 Subscriptions	0	0	0	**0**	0	12,000	0	**12,000**
222001 Telecommunications	0	0	0	**0**	0	20,000	0	**20,000**
222002 Postage and Courier	0	0	0	**0**	0	2,000	0	**2,000**
223003 Rent – (Produced Assets) to private enti	0	0	0	**0**	0	60,000	0	**60,000**
223004 Guard and Security services	0	0	0	**0**	0	30,000	0	**30,000**
223005 Electricity	0	0	0	**0**	0	60,000	0	**60,000**
223006 Water	0	0	0	**0**	0	80,000	0	**80,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	0	**0**	0	0	3,000	**3,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	3,600	0	**3,600**
224005 Uniforms, Beddings and Protective Gea	0	0	0	**0**	0	4,500	0	**4,500**
225001 Consultancy Services- Short term	0	0	0	**0**	0	10,000	0	**10,000**
226001 Insurances	0	0	0	**0**	0	60,000	0	**60,000**
227001 Travel inland	0	0	0	**0**	0	100,000	0	**100,000**
227002 Travel abroad	0	0	0	**0**	0	90,000	0	**90,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	120,000	0	**120,000**
228001 Maintenance - Civil	0	0	0	**0**	0	40,000	0	**40,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	95,731	0	**95,731**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	10,000	0	**10,000**
228004 Maintenance – Other	0	0	0	**0**	0	0	880	**880**
282102 Fines and Penalties/ Court wards	0	0	0	**0**	0	20,000	0	**20,000**
Total Cost of Output 075105:	***0***	***0***		***0***	***1,315,718***	***2,140,566***	***13,880***	***3,470,164***
Total Cost of Outputs Provided	**0**	**0**		**0**	**3,701,700**	**2,747,700**	**408,016**	**6,857,416**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075151 Guild Services								
263106 Other Current grants (Current)	0	0	0	**0**	0	0	45,060	**45,060**
o/w Transfer Grant to Guild fees	*0*	*0*		***0***	*0*	*0*	*45,060*	***45,060***
Total Cost of Output 075151:	***0***	***0***		***0***	***0***	***0***	***45,060***	***45,060***
Total Cost of Outputs Funded	**0**	**0**		**0**	**0**	**0**	**45,060**	**45,060**
Total Programme 01	**0**	**0**		**0**	**3,701,700**	**2,747,700**	**453,076**	**6,902,476**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*3,701,700*	*2,747,700*	*0*	***6,449,400***

Development Budget Estimates

Vote:301 Lira University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Project 1414 Support to Lira University Infrastructure Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:075172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	**0**	601,600	0	0	**601,600**
312104 Other Structures	0	0	0	**0**	0	0	698,400	**698,400**
Total Cost of Output 075172:	***0***	***0***		***0***	***601,600***	***0***	***698,400***	***1,300,000***
Output:075173 Roads, Streets and Highways								
312103 Roads and Bridges.	0	0	0	**0**	0	0	100,000	**100,000**
Total Cost of Output 075173:	***0***	***0***		***0***	***0***	***0***	***100,000***	***100,000***
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	398,400	0	351,600	**750,000**
Total Cost of Output 075175:	***0***	***0***		***0***	***398,400***	***0***	***351,600***	***750,000***
Output:075176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	**0**	0	0	500,000	**500,000**
Total Cost of Output 075176:	***0***	***0***		***0***	***0***	***0***	***500,000***	***500,000***
Output:075178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	**0**	0	0	100,000	**100,000**
Total Cost of Output 075178:	***0***	***0***		***0***	***0***	***0***	***100,000***	***100,000***
Output:075181 Lecture Room construction and rehabilitation (Universities)								
312101 Non-Residential Buildings	0	0	0	**0**	500,000	0	0	**500,000**
Total Cost of Output 075181:	***0***	***0***		***0***	***500,000***	***0***	***0***	***500,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**1,500,000**	**0**	**1,750,000**	**3,250,000**
Total Project 1414	**0**	**0**		**0**	**1,500,000**	**0**	**1,750,000**	**3,250,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*1,500,000*	*0*	*0*	***1,500,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 51	**0**	**0**		**0**	**7,949,400**		**2,203,076**	**10,152,476**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*7,949,400*		*0*	***7,949,400***
Grand Total Vote 301	**0**	**0**		**0**	**7,949,400**		**2,203,076**	**10,152,476**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*7,949,400*		*0*	***7,949,400***

******where AIA is Appropriation in Aid***

Vote:302 Uganda National Meteorological Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 0953 National Meteorological Services						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters	0	0	**0**	1,215,036	5,120,000	**6,335,036**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**	**0**	**1,215,036**	**5,120,000**	**6,335,036**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
1371 Uganda National meteorological Authority (UNMA)	0	0	**0**	16,277,000	0	**16,277,000**
Total Development Budget Estimates for Vote Function:	**0**	**0**	**0**	**16,277,000**	**0**	**16,277,000**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0953	**0**	**0**	**0**	**22,612,036**	**0**	**22,612,036**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*22,612,036*	*0*	***22,612,036***
Total Vote 302	**0**	**0**	**0**	**22,612,036**	**0**	**22,612,036**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*22,612,036*	*0*	***22,612,036***

Vote:302 Uganda National Meteorological Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***0***	***0***	***0***	***9,972,036***	***0***	***9,972,036***
211101 General Staff Salaries	0	0	**0**	201,036	0	**201,036**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	**0**	3,014,000	0	**3,014,000**
211103 Allowances	0	0	**0**	162,000	0	**162,000**
212201 Social Security Contributions	0	0	**0**	627,360	0	**627,360**
213002 Incapacity, death benefits and funeral expenses	0	0	**0**	30,000	0	**30,000**
213004 Gratuity Expenses	0	0	**0**	522,800	0	**522,800**
221001 Advertising and Public Relations	0	0	**0**	35,240	0	**35,240**
221002 Workshops and Seminars	0	0	**0**	60,000	0	**60,000**
221004 Recruitment Expenses	0	0	**0**	12,000	0	**12,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	50,000	0	**50,000**
221009 Welfare and Entertainment	0	0	**0**	90,000	0	**90,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	75,000	0	**75,000**
221012 Small Office Equipment	0	0	**0**	10,000	0	**10,000**
221016 IFMS Recurrent costs	0	0	**0**	15,000	0	**15,000**
221017 Subscriptions	0	0	**0**	70,000	0	**70,000**
222001 Telecommunications	0	0	**0**	104,300	0	**104,300**
223003 Rent – (Produced Assets) to private entities	0	0	**0**	600,000	0	**600,000**
223004 Guard and Security services	0	0	**0**	40,000	0	**40,000**
223005 Electricity	0	0	**0**	48,000	0	**48,000**
223006 Water	0	0	**0**	33,000	0	**33,000**
224004 Cleaning and Sanitation	0	0	**0**	55,000	0	**55,000**
225001 Consultancy Services- Short term	0	0	**0**	120,000	0	**120,000**
225002 Consultancy Services- Long-term	0	0	**0**	3,340,600	0	**3,340,600**
226002 Licenses	0	0	**0**	20,000	0	**20,000**
227001 Travel inland	0	0	**0**	210,000	0	**210,000**
227002 Travel abroad	0	0	**0**	114,500	0	**114,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	185,200	0	**185,200**
228002 Maintenance - Vehicles	0	0	**0**	127,000	0	**127,000**
Investment (Capital Purchases)	***0***	***0***	***0***	***12,640,000***	***0***	***12,640,000***
312101 Non-Residential Buildings	0	0	**0**	100,000	0	**100,000**
312201 Transport Equipment	0	0	**0**	400,000	0	**400,000**
312202 Machinery and Equipment	0	0	**0**	12,080,000	0	**12,080,000**
312203 Furniture & Fixtures	0	0	**0**	60,000	0	**60,000**
Grand Total Vote 302	**0**	**0**	**0**	**22,612,036**	**0**	**22,612,036**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*22,612,036*	*0*	***22,612,036***

Vote:302 Uganda National Meteorological Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0953 National Meteorological Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:095302 Administration and management support						
211101 General Staff Salaries	0	0	**0**	201,036	0	**201,036**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	1,014,000	0	**1,014,000**
211103 Allowances	0	0	**0**	0	60,000	**60,000**
212201 Social Security Contributions	0	0	**0**	0	427,360	**427,360**
213004 Gratuity Expenses	0	0	**0**	0	522,800	**522,800**
221001 Advertising and Public Relations	0	0	**0**	0	19,240	**19,240**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
223003 Rent – (Produced Assets) to private enti	0	0	**0**	0	300,000	**300,000**
223005 Electricity	0	0	**0**	0	8,000	**8,000**
223006 Water	0	0	**0**	0	8,000	**8,000**
224004 Cleaning and Sanitation	0	0	**0**	0	15,000	**15,000**
225001 Consultancy Services- Short term	0	0	**0**	0	120,000	**120,000**
225002 Consultancy Services- Long-term	0	0	**0**	0	3,259,600	**3,259,600**
227001 Travel inland	0	0	**0**	0	110,000	**110,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	0	**0**	0	100,000	**100,000**
Total Cost of Output 095302:	***0***	***0***	***0***	***1,215,036***	***5,120,000***	***6,335,036***
Total Cost of Outputs Provided	**0**	**0**	**0**	**1,215,036**	**5,120,000**	**6,335,036**
Total Programme 01	**0**	**0**	**0**	**1,215,036**	**5,120,000**	**6,335,036**
Total Excluding Arrears	*0*	*0*	***0***	*1,215,036*	*5,120,000*	***6,335,036***

Development Budget Estimates

Project 1371 Uganda National meteorological Authority (UNMA)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:095301 Weather and Climate services						
211103 Allowances	0	0	**0**	66,000	0	**66,000**
213002 Incapacity, death benefits and funeral e	0	0	**0**	20,000	0	**20,000**
221001 Advertising and Public Relations	0	0	**0**	16,000	0	**16,000**
221002 Workshops and Seminars	0	0	**0**	60,000	0	**60,000**
221004 Recruitment Expenses	0	0	**0**	12,000	0	**12,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	20,000	0	**20,000**
221009 Welfare and Entertainment	0	0	**0**	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	30,000	0	**30,000**
221012 Small Office Equipment	0	0	**0**	10,000	0	**10,000**
222001 Telecommunications	0	0	**0**	70,000	0	**70,000**
223004 Guard and Security services	0	0	**0**	40,000	0	**40,000**
224004 Cleaning and Sanitation	0	0	**0**	40,000	0	**40,000**
225002 Consultancy Services- Long-term	0	0	**0**	81,000	0	**81,000**
227001 Travel inland	0	0	**0**	55,000	0	**55,000**
227002 Travel abroad	0	0	**0**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	60,000	0	**60,000**
Total Cost of Output 095301:	***0***	***0***	***0***	***730,000***	***0***	***730,000***
Output:095302 Administration and management support						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	**0**	2,000,000	0	**2,000,000**
211103 Allowances	0	0	**0**	36,000	0	**36,000**
212201 Social Security Contributions	0	0	**0**	200,000	0	**200,000**
213002 Incapacity, death benefits and funeral e	0	0	**0**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	45,000	0	**45,000**
221016 IFMS Recurrent costs	0	0	**0**	15,000	0	**15,000**
221017 Subscriptions	0	0	**0**	70,000	0	**70,000**

Vote:302 Uganda National Meteorological Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0953 National Meteorological Services

Project 1371 Uganda National meteorological Authority (UNMA)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
222001 Telecommunications	0	0	**0**	34,300	0	**34,300**
223003 Rent – (Produced Assets) to private enti	0	0	**0**	300,000	0	**300,000**
223005 Electricity	0	0	**0**	40,000	0	**40,000**
223006 Water	0	0	**0**	25,000	0	**25,000**
226002 Licenses	0	0	**0**	20,000	0	**20,000**
227001 Travel inland	0	0	**0**	45,000	0	**45,000**
227002 Travel abroad	0	0	**0**	14,500	0	**14,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	25,200	0	**25,200**
228002 Maintenance - Vehicles	0	0	**0**	27,000	0	**27,000**
Total Cost of Output 095302:	***0***	***0***	***0***	***2,907,000***	***0***	***2,907,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**3,637,000**	**0**	**3,637,000**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:095372 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	0	0	**0**	100,000	0	**100,000**
Total Cost of Output 095372:	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Output:095375 Purchase of Motor Vehicles and Other Transport Equipment						
312201 Transport Equipment	0	0	**0**	400,000	0	**400,000**
Total Cost of Output 095375:	***0***	***0***	***0***	***400,000***	***0***	***400,000***
Output:095376 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	0	**0**	80,000	0	**80,000**
Total Cost of Output 095376:	***0***	***0***	***0***	***80,000***	***0***	***80,000***
Output:095377 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	0	0	**0**	12,000,000	0	**12,000,000**
Total Cost of Output 095377:	***0***	***0***	***0***	***12,000,000***	***0***	***12,000,000***
Output:095378 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	0	0	**0**	60,000	0	**60,000**
Total Cost of Output 095378:	***0***	***0***	***0***	***60,000***	***0***	***60,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**12,640,000**	**0**	**12,640,000**
Total Project 1371	**0**	**0**	**0**	**16,277,000**	**0**	**16,277,000**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*16,277,000*	*0*	***16,277,000***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 53	**0**	**0**	**0**	**22,612,036**		**22,612,036**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*22,612,036*		***22,612,036***
Grand Total Vote 302	**0**	**0**	**0**	**22,612,036**		**22,612,036**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*22,612,036*		***22,612,036***

Vote:303 National Curriculum Development Centre

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0712 Curriculum and Instructional Materials Development, Orientation and Research								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	0	0		**0**	3,965,680	4,570,320	346,260	**8,882,260**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**		**0**	**3,965,680**	**4,570,320**	**346,260**	**8,882,260**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1415 Support to NCDC Infrastructure Development	0	0		**0**	0	0	99,740	**99,740**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**0**	**0**	**99,740**	**99,740**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0712	**0**	**0**		**0**	**8,536,000**	**0**	**446,000**	**8,982,000**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*8,536,000*	*0*	*0*	***8,536,000***
Total Vote 303	**0**	**0**		**0**	**8,536,000**	**0**	**446,000**	**8,982,000**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*8,536,000*	*0*	*0*	***8,536,000***

Vote:303 National Curriculum Development Centre

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***0***	***0***		***0***	***8,536,000***	***0***	***346,260***	***8,882,260***
211101 General Staff Salaries	0	0		**0**	3,965,680	0	0	**3,965,680**
211103 Allowances	0	0		**0**	914,668	0	50,000	**964,668**
213002 Incapacity, death benefits and funeral expenses	0	0		**0**	8,000	0	0	**8,000**
213004 Gratuity Expenses	0	0		**0**	20,000	0	20,000	**40,000**
221001 Advertising and Public Relations	0	0		**0**	20,000	0	10,260	**30,260**
221002 Workshops and Seminars	0	0		**0**	790,746	0	0	**790,746**
221003 Staff Training	0	0		**0**	30,000	0	0	**30,000**
221004 Recruitment Expenses	0	0		**0**	5,000	0	0	**5,000**
221005 Hire of Venue (chairs, projector, etc)	0	0		**0**	25,200	0	0	**25,200**
221006 Commissions and related charges	0	0		**0**	0	0	6,000	**6,000**
221007 Books, Periodicals & Newspapers	0	0		**0**	20,580	0	0	**20,580**
221009 Welfare and Entertainment	0	0		**0**	250,199	0	0	**250,199**
221010 Special Meals and Drinks	0	0		**0**	22,500	0	0	**22,500**
221011 Printing, Stationery, Photocopying and Binding	0	0		**0**	700,343	0	120,000	**820,343**
221012 Small Office Equipment	0	0		**0**	3,000	0	0	**3,000**
221014 Bank Charges and other Bank related costs	0	0		**0**	5,000	0	0	**5,000**
221016 IFMS Recurrent costs	0	0		**0**	18,500	0	15,000	**33,500**
221017 Subscriptions	0	0		**0**	24,800	0	0	**24,800**
222001 Telecommunications	0	0		**0**	6,530	0	0	**6,530**
222002 Postage and Courier	0	0		**0**	1,000	0	0	**1,000**
222003 Information and communications technology (ICT)	0	0		**0**	22,000	0	0	**22,000**
223002 Rates	0	0		**0**	2,800	0	0	**2,800**
223004 Guard and Security services	0	0		**0**	15,988	0	0	**15,988**
223005 Electricity	0	0		**0**	43,800	0	0	**43,800**
223006 Water	0	0		**0**	8,820	0	0	**8,820**
224004 Cleaning and Sanitation	0	0		**0**	105,000	0	0	**105,000**
225001 Consultancy Services- Short term	0	0		**0**	215,370	0	0	**215,370**
226001 Insurances	0	0		**0**	15,000	0	0	**15,000**
227001 Travel inland	0	0		**0**	837,931	0	55,000	**892,931**
227002 Travel abroad	0	0		**0**	40,726	0	0	**40,726**
227003 Carriage, Haulage, Freight and transport hire	0	0		**0**	500	0	0	**500**
227004 Fuel, Lubricants and Oils	0	0		**0**	147,210	0	20,000	**167,210**
228001 Maintenance - Civil	0	0		**0**	50,000	0	10,000	**60,000**
228002 Maintenance - Vehicles	0	0		**0**	54,478	0	0	**54,478**
228003 Maintenance – Machinery, Equipment & Furniture	0	0		**0**	7,000	0	0	**7,000**
273101 Medical expenses (To general Public)	0	0		**0**	100,000	0	0	**100,000**
282102 Fines and Penalties/ Court wards	0	0		**0**	37,631	0	40,000	**77,631**
Investment (Capital Purchases)	***0***	***0***		***0***	***0***	***0***	***99,740***	***99,740***
312202 Machinery and Equipment	0	0		**0**	0	0	39,740	**39,740**
312203 Furniture & Fixtures	0	0		**0**	0	0	60,000	**60,000**
Grand Total Vote 303	**0**	**0**		**0**	**8,536,000**	**0**	**446,000**	**8,982,000**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*8,536,000*	*0*	*0*	***8,536,000***

Vote:303 National Curriculum Development Centre

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0712 Curriculum and Instructional Materials Development, Orientation and Research

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:071201 Pre-Primary and Primary Curriculum								
211103 Allowances	0	0	0	**0**	0	227,800	0	**227,800**
221002 Workshops and Seminars	0	0	0	**0**	0	290,000	0	**290,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	5,000	0	**5,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	16,920	0	**16,920**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	44,328	0	**44,328**
222001 Telecommunications	0	0	0	**0**	0	330	0	**330**
227001 Travel inland	0	0	0	**0**	0	474,025	0	**474,025**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	32,550	0	**32,550**
228002 Maintenance - Vehicles	0	0	0	**0**	0	4,478	0	**4,478**
Total Cost of Output 071201:	***0***	***0***		***0***	***0***	***1,095,431***	***0***	***1,095,431***
Output:071202 Secondary Education Curriculum								
211103 Allowances	0	0	0	**0**	0	177,050	0	**177,050**
221002 Workshops and Seminars	0	0	0	**0**	0	130,500	0	**130,500**
221009 Welfare and Entertainment	0	0	0	**0**	0	91,542	0	**91,542**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	534,521	0	**534,521**
227001 Travel inland	0	0	0	**0**	0	21,150	0	**21,150**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,370	0	**20,370**
Total Cost of Output 071202:	***0***	***0***		***0***	***0***	***975,133***	***0***	***975,133***
Output:071203 Production of Instructional Materials								
211103 Allowances	0	0	0	**0**	0	5,920	0	**5,920**
221009 Welfare and Entertainment	0	0	0	**0**	0	2,640	0	**2,640**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	2,390	0	**2,390**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	1,750	0	**1,750**
Total Cost of Output 071203:	***0***	***0***		***0***	***0***	***12,700***	***0***	***12,700***
Output:071204 BTVET Curriculum								
211103 Allowances	0	0	0	**0**	0	308,930	0	**308,930**
221002 Workshops and Seminars	0	0	0	**0**	0	289,300	0	**289,300**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	18,100	0	**18,100**
221009 Welfare and Entertainment	0	0	0	**0**	0	37,175	0	**37,175**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	43,532	0	**43,532**
222001 Telecommunications	0	0	0	**0**	0	800	0	**800**
227001 Travel inland	0	0	0	**0**	0	125,220	0	**125,220**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	14,000	0	**14,000**
Total Cost of Output 071204:	***0***	***0***		***0***	***0***	***837,057***	***0***	***837,057***
Output:071205 Research, Evaluation, Consultancy and Publications								
211103 Allowances	0	0	0	**0**	0	30,368	0	**30,368**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	2,100	0	**2,100**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	17,700	0	**17,700**
221009 Welfare and Entertainment	0	0	0	**0**	0	17,700	0	**17,700**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	8,625	0	**8,625**
221017 Subscriptions	0	0	0	**0**	0	13,300	0	**13,300**
222001 Telecommunications	0	0	0	**0**	0	200	0	**200**
227001 Travel inland	0	0	0	**0**	0	138,210	0	**138,210**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	17,400	0	**17,400**
Total Cost of Output 071205:	***0***	***0***		***0***	***0***	***245,603***	***0***	***245,603***
Output:071206 Administration and Support Services								
211101 General Staff Salaries	0	0	0	**0**	3,965,680	0	0	**3,965,680**
211103 Allowances	0	0	0	**0**	0	164,600	50,000	**214,600**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	8,000	0	**8,000**
213004 Gratuity Expenses	0	0	0	**0**	0	20,000	20,000	**40,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	20,000	10,260	**30,260**

Vote:303 National Curriculum Development Centre

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0712 Curriculum and Instructional Materials Development, Orientation and Research

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
221002 Workshops and Seminars	0	0	0	**0**	0	80,946	0	**80,946**
221003 Staff Training	0	0	0	**0**	0	30,000	0	**30,000**
221004 Recruitment Expenses	0	0	0	**0**	0	5,000	0	**5,000**
221006 Commissions and related charges	0	0	0	**0**	0	0	6,000	**6,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	2,880	0	**2,880**
221009 Welfare and Entertainment	0	0	0	**0**	0	84,222	0	**84,222**
221010 Special Meals and Drinks	0	0	0	**0**	0	22,500	0	**22,500**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	66,948	120,000	**186,948**
221012 Small Office Equipment	0	0	0	**0**	0	3,000	0	**3,000**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	5,000	0	**5,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	18,500	15,000	**33,500**
221017 Subscriptions	0	0	0	**0**	0	11,500	0	**11,500**
222001 Telecommunications	0	0	0	**0**	0	5,200	0	**5,200**
222002 Postage and Courier	0	0	0	**0**	0	1,000	0	**1,000**
222003 Information and communications techn	0	0	0	**0**	0	22,000	0	**22,000**
223002 Rates	0	0	0	**0**	0	2,800	0	**2,800**
223004 Guard and Security services	0	0	0	**0**	0	15,988	0	**15,988**
223005 Electricity	0	0	0	**0**	0	43,800	0	**43,800**
223006 Water	0	0	0	**0**	0	8,820	0	**8,820**
224004 Cleaning and Sanitation	0	0	0	**0**	0	105,000	0	**105,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	215,370	0	**215,370**
226001 Insurances	0	0	0	**0**	0	15,000	0	**15,000**
227001 Travel inland	0	0	0	**0**	0	79,326	55,000	**134,326**
227002 Travel abroad	0	0	0	**0**	0	40,726	0	**40,726**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	0	500	0	**500**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	61,140	20,000	**81,140**
228001 Maintenance - Civil	0	0	0	**0**	0	50,000	10,000	**60,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	50,000	0	**50,000**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	7,000	0	**7,000**
273101 Medical expenses (To general Public)	0	0	0	**0**	0	100,000	0	**100,000**
282102 Fines and Penalties/ Court wards	0	0	0	**0**	0	37,631	40,000	**77,631**
Total Cost of Output 071206:	***0***	***0***		***0***	***3,965,680***	***1,404,397***	***346,260***	***5,716,336***
Total Cost of Outputs Provided	**0**	**0**		**0**	**3,965,680**	**4,570,320**	**346,260**	**8,882,260**
Total Programme 01	**0**	**0**		**0**	**3,965,680**	**4,570,320**	**346,260**	**8,882,260**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*3,965,680*	*4,570,320*	*0*	***8,536,000***

Development Budget Estimates

Project 1415 Support to NCDC Infrastructure Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:071276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	**0**	0	0	39,740	**39,740**
Total Cost of Output 071276:	***0***	***0***		***0***	***0***	***0***	***39,740***	***39,740***
Output:071278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	**0**	0	0	60,000	**60,000**
Total Cost of Output 071278:	***0***	***0***		***0***	***0***	***0***	***60,000***	***60,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**0**	**0**	**99,740**	**99,740**
Total Project 1415	**0**	**0**		**0**	**0**	**0**	**99,740**	**99,740**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*0*	*0*	*0*	***0***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 12	**0**	**0**		**0**	**8,536,000**		**446,000**	**8,982,000**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*8,536,000*		*0*	***8,536,000***

Vote:303 National Curriculum Development Centre

Grand Total Vote 303	**0**	**0**		**0**	**8,536,000**	**446,000**	**8,982,000**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*8,536,000*	*0*	***8,536,000***

******where AIA is Appropriation in Aid***

Vote:304 Uganda Virus Research Institute (UVRI)

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 0803 Health Research						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
01 Headquarters	0	0	**0**	952,000	497,000	**1,449,000**
02 Health Research Services	0	0	**0**	0	206,000	**206,000**
03 Internal Audit	0	0	**0**	0	6,500	**6,500**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**	**0**	**952,000**	**709,500**	**1,661,500**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 0803	**0**	**0**	**0**	**1,661,500**	**0**	**1,661,500**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*1,661,500*	*0*	***1,661,500***
Total Vote 304	**0**	**0**	**0**	**1,661,500**	**0**	**1,661,500**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*1,661,500*	*0*	***1,661,500***

Vote:304 Uganda Virus Research Institute (UVRI)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***0***	***0***	***0***	***1,661,500***	***0***	***1,661,500***
211101 General Staff Salaries	0	0	**0**	952,000	0	**952,000**
211103 Allowances	0	0	**0**	108,186	0	**108,186**
213002 Incapacity, death benefits and funeral expenses	0	0	**0**	8,000	0	**8,000**
221001 Advertising and Public Relations	0	0	**0**	2,000	0	**2,000**
221003 Staff Training	0	0	**0**	46,000	0	**46,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	2,000	0	**2,000**
221008 Computer supplies and Information Technology (IT)	0	0	**0**	10,000	0	**10,000**
221009 Welfare and Entertainment	0	0	**0**	44,404	0	**44,404**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	10,000	0	**10,000**
221016 IFMS Recurrent costs	0	0	**0**	5,000	0	**5,000**
221020 IPPS Recurrent Costs	0	0	**0**	5,000	0	**5,000**
222001 Telecommunications	0	0	**0**	3,000	0	**3,000**
223005 Electricity	0	0	**0**	117,130	0	**117,130**
223006 Water	0	0	**0**	60,000	0	**60,000**
224004 Cleaning and Sanitation	0	0	**0**	5,000	0	**5,000**
227001 Travel inland	0	0	**0**	51,830	0	**51,830**
227002 Travel abroad	0	0	**0**	65,000	0	**65,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	151,600	0	**151,600**
228001 Maintenance - Civil	0	0	**0**	5,000	0	**5,000**
228002 Maintenance - Vehicles	0	0	**0**	10,350	0	**10,350**
Grand Total Vote 304	**0**	**0**	**0**	**1,661,500**	**0**	**1,661,500**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*1,661,500*	*0*	***1,661,500***

Vote:304 Uganda Virus Research Institute (UVRI)

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0803 Health Research

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:080304 Administration and Support Services						
211101 General Staff Salaries	0	0	**0**	952,000	0	**952,000**
211103 Allowances	0	0	**0**	0	68,900	**68,900**
213002 Incapacity, death benefits and funeral e	0	0	**0**	0	8,000	**8,000**
221001 Advertising and Public Relations	0	0	**0**	0	2,000	**2,000**
221003 Staff Training	0	0	**0**	0	32,200	**32,200**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	2,000	**2,000**
221008 Computer supplies and Information Tec	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	34,000	**34,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	10,000	**10,000**
221016 IFMS Recurrent costs	0	0	**0**	0	5,000	**5,000**
221020 IPPS Recurrent Costs	0	0	**0**	0	5,000	**5,000**
222001 Telecommunications	0	0	**0**	0	3,000	**3,000**
223005 Electricity	0	0	**0**	0	50,000	**50,000**
223006 Water	0	0	**0**	0	49,150	**49,150**
224004 Cleaning and Sanitation	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	32,400	**32,400**
227002 Travel abroad	0	0	**0**	0	65,000	**65,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
228001 Maintenance - Civil	0	0	**0**	0	5,000	**5,000**
228002 Maintenance - Vehicles	0	0	**0**	0	10,350	**10,350**
Total Cost of Output 080304:	***0***	***0***	***0***	***952,000***	***497,000***	***1,449,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**952,000**	**497,000**	**1,449,000**
Total Programme 01	**0**	**0**	**0**	**952,000**	**497,000**	**1,449,000**
Total Excluding Arrears	*0*	*0*	***0***	*952,000*	*497,000*	***1,449,000***

Programme 02 Health Research Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:080306 Arbovirology, Emerging and Remerging Disease Research						
211103 Allowances	0	0	**0**	0	6,213	**6,213**
221003 Staff Training	0	0	**0**	0	2,223	**2,223**
221009 Welfare and Entertainment	0	0	**0**	0	1,643	**1,643**
223005 Electricity	0	0	**0**	0	10,922	**10,922**
223006 Water	0	0	**0**	0	1,808	**1,808**
227001 Travel inland	0	0	**0**	0	3,150	**3,150**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	8,333	**8,333**
Total Cost of Output 080306:	***0***	***0***	***0***	***0***	***34,293***	***34,293***
Output:080307 Ecology / Zoology Research						
211103 Allowances	0	0	**0**	0	6,415	**6,415**
221003 Staff Training	0	0	**0**	0	2,223	**2,223**
221009 Welfare and Entertainment	0	0	**0**	0	2,654	**2,654**
223005 Electricity	0	0	**0**	0	10,922	**10,922**
223006 Water	0	0	**0**	0	1,808	**1,808**
227001 Travel inland	0	0	**0**	0	2,180	**2,180**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	8,333	**8,333**
Total Cost of Output 080307:	***0***	***0***	***0***	***0***	***34,535***	***34,535***
Output:080308 Immunology Research						
211103 Allowances	0	0	**0**	0	6,415	**6,415**
221003 Staff Training	0	0	**0**	0	2,223	**2,223**
221009 Welfare and Entertainment	0	0	**0**	0	1,442	**1,442**
223005 Electricity	0	0	**0**	0	10,922	**10,922**
223006 Water	0	0	**0**	0	1,808	**1,808**
227001 Travel inland	0	0	**0**	0	3,150	**3,150**

Vote:304 Uganda Virus Research Institute (UVRI)

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0803 Health Research

Programme 02 Health Research Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	8,333	**8,333**
Total Cost of Output 080308:	***0***	***0***	***0***	***0***	***34,293***	***34,293***
Output:080309 General Virology Research						
211103 Allowances	0	0	**0**	0	6,415	**6,415**
221003 Staff Training	0	0	**0**	0	2,223	**2,223**
221009 Welfare and Entertainment	0	0	**0**	0	1,442	**1,442**
223005 Electricity	0	0	**0**	0	10,922	**10,922**
223006 Water	0	0	**0**	0	1,808	**1,808**
227001 Travel inland	0	0	**0**	0	3,150	**3,150**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	8,333	**8,333**
Total Cost of Output 080309:	***0***	***0***	***0***	***0***	***34,293***	***34,293***
Output:080310 Entomology Research						
211103 Allowances	0	0	**0**	0	6,415	**6,415**
221003 Staff Training	0	0	**0**	0	2,223	**2,223**
221009 Welfare and Entertainment	0	0	**0**	0	1,442	**1,442**
223005 Electricity	0	0	**0**	0	10,922	**10,922**
223006 Water	0	0	**0**	0	1,808	**1,808**
227001 Travel inland	0	0	**0**	0	3,150	**3,150**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	8,333	**8,333**
Total Cost of Output 080310:	***0***	***0***	***0***	***0***	***34,293***	***34,293***
Output:080311 Epidemiology and Data Management Research						
211103 Allowances	0	0	**0**	0	6,415	**6,415**
221003 Staff Training	0	0	**0**	0	2,223	**2,223**
221009 Welfare and Entertainment	0	0	**0**	0	1,442	**1,442**
223005 Electricity	0	0	**0**	0	10,922	**10,922**
223006 Water	0	0	**0**	0	1,808	**1,808**
227001 Travel inland	0	0	**0**	0	3,150	**3,150**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	8,333	**8,333**
Total Cost of Output 080311:	***0***	***0***	***0***	***0***	***34,293***	***34,293***
Total Cost of Outputs Provided	**0**	**0**	**0**	**0**	**206,000**	**206,000**
Total Programme 02	**0**	**0**	**0**	**0**	**206,000**	**206,000**
Total Excluding Arrears	*0*	*0*	***0***	*0*	*206,000*	***206,000***

Programme 03 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:080304 Administration and Support Services						
211103 Allowances	0	0	**0**	0	1,000	**1,000**
221003 Staff Training	0	0	**0**	0	460	**460**
221009 Welfare and Entertainment	0	0	**0**	0	340	**340**
223005 Electricity	0	0	**0**	0	1,600	**1,600**
227001 Travel inland	0	0	**0**	0	1,500	**1,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,600	**1,600**
Total Cost of Output 080304:	***0***	***0***	***0***	***0***	***6,500***	***6,500***
Total Cost of Outputs Provided	**0**	**0**	**0**	**0**	**6,500**	**6,500**
Total Programme 03	**0**	**0**	**0**	**0**	**6,500**	**6,500**
Total Excluding Arrears	*0*	*0*	***0***	*0*	*6,500*	***6,500***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 03	**0**	**0**	**0**	**1,661,500**		**1,661,500**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*1,661,500*		***1,661,500***
Grand Total Vote 304	**0**	**0**	**0**	**1,661,500**		**1,661,500**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*1,661,500*		***1,661,500***

Vote:305 Directorate of Government Analytical Laboratory

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Vote Function 1213 Forensic and General Scientific Services.						
Recurrent Budget Estimates	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
02 Regional Forensic Laboratories	0	0	**0**	0	46,200	**46,200**
04 GAL - Office of the Director	0	0	**0**	758,816	597,811	**1,356,626**
05 Criminalistics Services	0	0	**0**	0	349,153	**349,153**
06 Quality and Chemical Verification Services	0	0	**0**	0	243,948	**243,948**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**	**0**	**758,816**	**1,237,112**	**1,995,928**
Development Budget Estimates	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
0066C Support to Internal Affairs (Government Chemist)	0	0	**0**	3,344,357	0	**3,344,357**
Total Development Budget Estimates for Vote Function:	**0**	**0**	**0**	**3,344,357**	**0**	**3,344,357**
	GoU	External Fin.	**Total**	GoU	External Fin	**Total**
Total Vote Function 1213	**0**	**0**	**0**	**5,340,285**	**0**	**5,340,285**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*5,340,285*	*0*	***5,340,285***
Total Vote 305	**0**	**0**	**0**	**5,340,285**	**0**	**5,340,285**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*5,340,285*	*0*	***5,340,285***

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Employees, Goods and Services (Outputs Provided)	***0***	***0***	***0***	***2,190,128***	***0***	***2,190,128***
211101 General Staff Salaries	0	0	**0**	758,816	0	**758,816**
211103 Allowances	0	0	**0**	69,615	0	**69,615**
221001 Advertising and Public Relations	0	0	**0**	18,920	0	**18,920**
221002 Workshops and Seminars	0	0	**0**	36,000	0	**36,000**
221003 Staff Training	0	0	**0**	60,153	0	**60,153**
221007 Books, Periodicals & Newspapers	0	0	**0**	14,000	0	**14,000**
221009 Welfare and Entertainment	0	0	**0**	31,000	0	**31,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	43,200	0	**43,200**
221012 Small Office Equipment	0	0	**0**	4,548	0	**4,548**
221016 IFMS Recurrent costs	0	0	**0**	20,000	0	**20,000**
221017 Subscriptions	0	0	**0**	6,000	0	**6,000**
222001 Telecommunications	0	0	**0**	59,080	0	**59,080**
223005 Electricity	0	0	**0**	98,200	0	**98,200**
223006 Water	0	0	**0**	34,000	0	**34,000**
224001 Medical and Agricultural supplies	0	0	**0**	206,000	0	**206,000**
224004 Cleaning and Sanitation	0	0	**0**	38,000	0	**38,000**
224005 Uniforms, Beddings and Protective Gear	0	0	**0**	4,000	0	**4,000**
225001 Consultancy Services- Short term	0	0	**0**	154,200	0	**154,200**
225002 Consultancy Services- Long-term	0	0	**0**	3,000	0	**3,000**
227001 Travel inland	0	0	**0**	130,700	0	**130,700**
227002 Travel abroad	0	0	**0**	75,000	0	**75,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	71,300	0	**71,300**
228001 Maintenance - Civil	0	0	**0**	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	0	**0**	21,000	0	**21,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	**0**	213,396	0	**213,396**
Investment (Capital Purchases)	***0***	***0***	***0***	***3,150,157***	***0***	***3,150,157***
312101 Non-Residential Buildings	0	0	**0**	200,000	0	**200,000**
312202 Machinery and Equipment	0	0	**0**	2,932,157	0	**2,932,157**
312203 Furniture & Fixtures	0	0	**0**	18,000	0	**18,000**
Grand Total Vote 305	**0**	**0**	**0**	**5,340,285**	**0**	**5,340,285**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*5,340,285*	*0*	***5,340,285***

Vote:305 Directorate of Government Analytical Laboratory

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1213 Forensic and General Scientific Services.

Recurrent Budget Estimates

Programme 02 Regional Forensic Laboratories

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:121309 Strengthening Mbale Regional Forensic Laboratory						
223005 Electricity	0	0	**0**	0	7,200	**7,200**
223006 Water	0	0	**0**	0	6,000	**6,000**
224004 Cleaning and Sanitation	0	0	**0**	0	6,000	**6,000**
Total Cost of Output 121309:	***0***	***0***	***0***	***0***	***19,200***	***19,200***
Output:121310 Strengthening Mbarara Regional Forensic Laboratory						
223005 Electricity	0	0	**0**	0	8,000	**8,000**
223006 Water	0	0	**0**	0	6,000	**6,000**
224004 Cleaning and Sanitation	0	0	**0**	0	6,000	**6,000**
Total Cost of Output 121310:	***0***	***0***	***0***	***0***	***20,000***	***20,000***
Output:121311 Strengthening Gulu Regional Forensic Laboratory						
223005 Electricity	0	0	**0**	0	1,500	**1,500**
223006 Water	0	0	**0**	0	1,000	**1,000**
224004 Cleaning and Sanitation	0	0	**0**	0	1,000	**1,000**
Total Cost of Output 121311:	***0***	***0***	***0***	***0***	***3,500***	***3,500***
Output:121312 Strengthening Moroto Regional Forensic Laboratory						
223005 Electricity	0	0	**0**	0	1,500	**1,500**
223006 Water	0	0	**0**	0	1,000	**1,000**
224004 Cleaning and Sanitation	0	0	**0**	0	1,000	**1,000**
Total Cost of Output 121312:	***0***	***0***	***0***	***0***	***3,500***	***3,500***
Total Cost of Outputs Provided	**0**	**0**	**0**	**0**	**46,200**	**46,200**
Total Programme 02	**0**	**0**	**0**	**0**	**46,200**	**46,200**
Total Excluding Arrears	*0*	*0*	***0***	*0*	*46,200*	***46,200***

Programme 04 GAL - Office of the Director

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:121303 Coordination, Monitoring and Supervision						
211101 General Staff Salaries	0	0	**0**	758,816	0	**758,816**
211103 Allowances	0	0	**0**	0	28,615	**28,615**
221001 Advertising and Public Relations	0	0	**0**	0	13,920	**13,920**
221002 Workshops and Seminars	0	0	**0**	0	36,000	**36,000**
221003 Staff Training	0	0	**0**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	14,000	**14,000**
221009 Welfare and Entertainment	0	0	**0**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	10,800	**10,800**
221012 Small Office Equipment	0	0	**0**	0	3,000	**3,000**
222001 Telecommunications	0	0	**0**	0	59,080	**59,080**
223005 Electricity	0	0	**0**	0	80,000	**80,000**
223006 Water	0	0	**0**	0	20,000	**20,000**
224004 Cleaning and Sanitation	0	0	**0**	0	24,000	**24,000**
225001 Consultancy Services- Short term	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	38,000	**38,000**
227002 Travel abroad	0	0	**0**	0	55,000	**55,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	23,000	**23,000**
228001 Maintenance - Civil	0	0	**0**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	0	**0**	0	21,000	**21,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	21,396	**21,396**
Total Cost of Output 121303:	***0***	***0***	***0***	***758,816***	***542,811***	***1,301,626***
Output:121305 Policy, Planning and Budgeting						

Vote:305 Directorate of Government Analytical Laboratory

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1213 Forensic and General Scientific Services.

Programme 04 GAL - Office of the Director

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
211103 Allowances	0	0	**0**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	5,500	**5,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	3,500	**3,500**
Total Cost of Output 121305:	***0***	***0***	***0***	***0***	***20,000***	***20,000***
Output:121306 Financial Management						
221016 IFMS Recurrent costs	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 121306:	***0***	***0***	***0***	***0***	***20,000***	***20,000***
Output:121308 Improved Internal Audit						
211103 Allowances	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	7,200	**7,200**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	2,800	**2,800**
Total Cost of Output 121308:	***0***	***0***	***0***	***0***	***15,000***	***15,000***
Total Cost of Outputs Provided	**0**	**0**	**0**	**758,816**	**597,811**	**1,356,626**
Total Programme 04	**0**	**0**	**0**	**758,816**	**597,811**	**1,356,626**
Total Excluding Arrears	*0*	*0*	***0***	*758,816*	*597,811*	***1,356,626***

Programme 05 Criminalistics Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:121301 Forensic and General Scientific Services,						
211103 Allowances	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	0	**0**	0	10,153	**10,153**
221009 Welfare and Entertainment	0	0	**0**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	7,400	**7,400**
221012 Small Office Equipment	0	0	**0**	0	600	**600**
221017 Subscriptions	0	0	**0**	0	6,000	**6,000**
224001 Medical and Agricultural supplies	0	0	**0**	0	120,000	**120,000**
224005 Uniforms, Beddings and Protective Ge	0	0	**0**	0	4,000	**4,000**
225002 Consultancy Services- Long-term	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	0	**0**	0	30,000	**30,000**
227002 Travel abroad	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	92,000	**92,000**
Total Cost of Output 121301:	***0***	***0***	***0***	***0***	***349,153***	***349,153***
Total Cost of Outputs Provided	**0**	**0**	**0**	**0**	**349,153**	**349,153**
Total Programme 05	**0**	**0**	**0**	**0**	**349,153**	**349,153**
Total Excluding Arrears	*0*	*0*	***0***	*0*	*349,153*	***349,153***

Programme 06 Quality and Chemical Verification Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
Output:121302 Scientific, Analytical and Advisory Services						
211103 Allowances	0	0	**0**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	0	**0**	0	5,000	**5,000**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and	0	0	**0**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	**0**	0	948	**948**
224001 Medical and Agricultural supplies	0	0	**0**	0	86,000	**86,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**

Vote:305 Directorate of Government Analytical Laboratory

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1213 Forensic and General Scientific Services.

Programme 06 Quality and Chemical Verification Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	Wage	Non-Wage	**Total**	Wage	Non Wage	**Total**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	12,000	**12,000**
228003 Maintenance – Machinery, Equipment	0	0	**0**	0	30,000	**30,000**
Total Cost of Output 121302:	***0***	***0***	***0***	***0***	***243,948***	***243,948***
Total Cost of Outputs Provided	**0**	**0**	**0**	**0**	**243,948**	**243,948**
Total Programme 06	**0**	**0**	**0**	**0**	**243,948**	**243,948**
Total Excluding Arrears	*0*	*0*	***0***	*0*	*243,948*	***243,948***

Development Budget Estimates

Project 0066C Support to Internal Affairs (Government Chemist)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Outputs Provided	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:121301 Forensic and General Scientific Services,						
228003 Maintenance – Machinery, Equipment	0	0	**0**	70,000	0	**70,000**
Total Cost of Output 121301:	***0***	***0***	***0***	***70,000***	***0***	***70,000***
Output:121302 Scientific, Analytical and Advisory Services						
225001 Consultancy Services- Short term	0	0	**0**	124,200	0	**124,200**
Total Cost of Output 121302:	***0***	***0***	***0***	***124,200***	***0***	***124,200***
Total Cost of Outputs Provided	**0**	**0**	**0**	**194,200**	**0**	**194,200**
Capital Purchases	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Output:121372 Government Buildings and Administrative Infrastructure						
312101 Non-Residential Buildings	0	0	**0**	200,000	0	**200,000**
Total Cost of Output 121372:	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Output:121376 Purchase of Office and ICT Equipment, including Software						
312202 Machinery and Equipment	0	0	**0**	55,000	0	**55,000**
Total Cost of Output 121376:	***0***	***0***	***0***	***55,000***	***0***	***55,000***
Output:121377 Purchase of Specialised Machinery & Equipment						
312202 Machinery and Equipment	0	0	**0**	2,877,157	0	**2,877,157**
Total Cost of Output 121377:	***0***	***0***	***0***	***2,877,157***	***0***	***2,877,157***
Output:121378 Purchase of Office and Residential Furniture and Fittings						
312203 Furniture & Fixtures	0	0	**0**	18,000	0	**18,000**
Total Cost of Output 121378:	***0***	***0***	***0***	***18,000***	***0***	***18,000***
Total Cost of Capital Purchases	**0**	**0**	**0**	**3,150,157**	**0**	**3,150,157**
Total Project 0066C	**0**	**0**	**0**	**3,344,357**	**0**	**3,344,357**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*3,344,357*	*0*	***3,344,357***

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	GoU	External Fin.	**Total**	GoU	External Fin.	**Total**
Total Vote Function 13	**0**	**0**	**0**	**5,340,285**		**5,340,285**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*5,340,285*		***5,340,285***
Grand Total Vote 305	**0**	**0**	**0**	**5,340,285**		**5,340,285**
Total Excluding Taxes and Arrears	*0*	*0*	***0***	*5,340,285*		***5,340,285***

Vote:306 Uganda Export Promotion Board

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0605 Export Market Development, Export Promotion and Customized Advisory Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	0	0		**0**	1,160,400	2,161,144	30,000	**3,351,544**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**		**0**	**1,160,400**	**2,161,144**	**30,000**	**3,351,544**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1420 Support to Uganda Export Promotion Board	0	0		**0**	396,281	0	150,000	**546,281**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**396,281**	**0**	**150,000**	**546,281**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0605	**0**	**0**		**0**	**3,717,825**	**0**	**180,000**	**3,897,825**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*3,717,825*	*0*	*0*	***3,717,825***
Total Vote 306	**0**	**0**		**0**	**3,717,825**	**0**	**180,000**	**3,897,825**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*3,717,825*	*0*	*0*	***3,717,825***

Vote:306 Uganda Export Promotion Board

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***0***	***0***		***0***	***3,321,544***	***0***	***30,000***	***3,351,544***
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		**0**	1,160,400	0	0	**1,160,400**
211103 Allowances	0	0		**0**	192,660	0	0	**192,660**
212201 Social Security Contributions	0	0		**0**	116,040	0	0	**116,040**
213004 Gratuity Expenses	0	0		**0**	290,100	0	0	**290,100**
221001 Advertising and Public Relations	0	0		**0**	172,800	0	0	**172,800**
221002 Workshops and Seminars	0	0		**0**	739,002	0	0	**739,002**
221003 Staff Training	0	0		**0**	40,000	0	0	**40,000**
221004 Recruitment Expenses	0	0		**0**	4,500	0	0	**4,500**
221008 Computer supplies and Information Technology (IT)	0	0		**0**	12,400	0	0	**12,400**
221009 Welfare and Entertainment	0	0		**0**	15,240	0	0	**15,240**
221011 Printing, Stationery, Photocopying and Binding	0	0		**0**	67,675	0	0	**67,675**
221017 Subscriptions	0	0		**0**	20,740	0	0	**20,740**
222001 Telecommunications	0	0		**0**	9,000	0	0	**9,000**
222002 Postage and Courier	0	0		**0**	10,450	0	0	**10,450**
223001 Property Expenses	0	0		**0**	150,138	0	0	**150,138**
223005 Electricity	0	0		**0**	10,200	0	0	**10,200**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0		**0**	18,906	0	0	**18,906**
224004 Cleaning and Sanitation	0	0		**0**	24,000	0	0	**24,000**
225001 Consultancy Services- Short term	0	0		**0**	100,860	0	0	**100,860**
226001 Insurances	0	0		**0**	60,000	0	0	**60,000**
227001 Travel inland	0	0		**0**	1,600	0	0	**1,600**
227002 Travel abroad	0	0		**0**	24,600	0	0	**24,600**
228002 Maintenance - Vehicles	0	0		**0**	80,232	0	30,000	**110,232**
Investment (Capital Purchases)	***0***	***0***		***0***	***396,281***	***0***	***150,000***	***546,281***
312101 Non-Residential Buildings	0	0		**0**	10,000	0	0	**10,000**
312201 Transport Equipment	0	0		**0**	309,364	0	150,000	**459,364**
312202 Machinery and Equipment	0	0		**0**	71,317	0	0	**71,317**
312203 Furniture & Fixtures	0	0		**0**	5,600	0	0	**5,600**
Grand Total Vote 306	**0**	**0**		**0**	**3,717,825**	**0**	**180,000**	**3,897,825**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*3,717,825*	*0*	*0*	***3,717,825***

Vote:306 Uganda Export Promotion Board

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0605 Export Market Development, Export Promotion and Customized Advisory Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:060501 Trade and Market Information Services								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	264,000	0	0	**264,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	12,800	0	**12,800**
221002 Workshops and Seminars	0	0	0	**0**	0	42,117	0	**42,117**
221008 Computer supplies and Information Tec	0	0	0	**0**	0	12,400	0	**12,400**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	44,250	0	**44,250**
221017 Subscriptions	0	0	0	**0**	0	17,760	0	**17,760**
222002 Postage and Courier	0	0	0	**0**	0	1,000	0	**1,000**
227001 Travel inland	0	0	0	**0**	0	1,600	0	**1,600**
Total Cost of Output 060501:	***0***	***0***		***0***	***264,000***	***131,927***	***0***	***395,927***
Output:060502 Export Market Development and Promotions								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	144,000	0	0	**144,000**
211103 Allowances	0	0	0	**0**	0	73,080	0	**73,080**
221001 Advertising and Public Relations	0	0	0	**0**	0	160,000	0	**160,000**
221002 Workshops and Seminars	0	0	0	**0**	0	696,885	0	**696,885**
222002 Postage and Courier	0	0	0	**0**	0	9,000	0	**9,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	100,860	0	**100,860**
227002 Travel abroad	0	0	0	**0**	0	24,600	0	**24,600**
Total Cost of Output 060502:	***0***	***0***		***0***	***144,000***	***1,064,425***	***0***	***1,208,425***
Output:060504 Administration and Support Services								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	752,400	0	0	**752,400**
211103 Allowances	0	0	0	**0**	0	119,580	0	**119,580**
212201 Social Security Contributions	0	0	0	**0**	0	116,040	0	**116,040**
213004 Gratuity Expenses	0	0	0	**0**	0	290,100	0	**290,100**
221003 Staff Training	0	0	0	**0**	0	40,000	0	**40,000**
221004 Recruitment Expenses	0	0	0	**0**	0	4,500	0	**4,500**
221009 Welfare and Entertainment	0	0	0	**0**	0	15,240	0	**15,240**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	23,425	0	**23,425**
221017 Subscriptions	0	0	0	**0**	0	2,980	0	**2,980**
222001 Telecommunications	0	0	0	**0**	0	9,000	0	**9,000**
222002 Postage and Courier	0	0	0	**0**	0	450	0	**450**
223001 Property Expenses	0	0	0	**0**	0	150,138	0	**150,138**
223005 Electricity	0	0	0	**0**	0	10,200	0	**10,200**
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	0	**0**	0	18,906	0	**18,906**
224004 Cleaning and Sanitation	0	0	0	**0**	0	24,000	0	**24,000**
226001 Insurances	0	0	0	**0**	0	60,000	0	**60,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	80,232	30,000	**110,232**
Total Cost of Output 060504:	***0***	***0***		***0***	***752,400***	***964,792***	***30,000***	***1,747,192***
Total Cost of Outputs Provided	**0**	**0**		**0**	**1,160,400**	**2,161,144**	**30,000**	**3,351,544**
Total Programme 01	**0**	**0**		**0**	**1,160,400**	**2,161,144**	**30,000**	**3,351,544**
Total Excluding Arrears and AIA	*0*	*0*	*0*	*0*	*1,160,400*	*2,161,144*	*0*	*3,321,544*

Development Budget Estimates

Project 1420 Support to Uganda Export Promotion Board

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	309,364	0	150,000	**459,364**
Total Cost of Output 060575:	***0***	***0***		***0***	***309,364***	***0***	***150,000***	***459,364***
Output:060576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	**0**	71,317	0	0	**71,317**
Total Cost of Output 060576:	***0***			***0***	***71,317***	***0***	***0***	***71,317***

Vote:306 Uganda Export Promotion Board

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0605 Export Market Development, Export Promotion and Customized Advisory Services

Project 1420 Support to Uganda Export Promotion Board

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:060578 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	**0**	5,600	0	0	**5,600**
Total Cost of Output 060578:	***0***	***0***		***0***	***5,600***	***0***	***0***	***5,600***
Output:060579 Acquisition of Other Capital Assets								
312101 Non-Residential Buildings	0	0	0	**0**	10,000	0	0	**10,000**
Total Cost of Output 060579:	***0***	***0***		***0***	***10,000***	***0***	***0***	***10,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**396,281**	**0**	**150,000**	**546,281**
Total Project 1420	**0**	**0**		**0**	**396,281**	**0**	**150,000**	**546,281**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*396,281*	*0*	*0*	***396,281***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 05	**0**	**0**		**0**	**3,717,825**		**180,000**	**3,897,825**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*3,717,825*		*0*	***3,717,825***
Grand Total Vote 306	**0**	**0**		**0**	**3,717,825**		**180,000**	**3,897,825**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*3,717,825*		*0*	***3,717,825***

******where AIA is Appropriation in Aid***

Vote:307 Kabale University

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	0	0		**0**	4,690,800	2,938,600	5,392,106	**13,021,506**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**		**0**	**4,690,800**	**2,938,600**	**5,392,106**	**13,021,506**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1418 Support to Kabale University Infrastructure Developme	0	0		**0**	600,000	0	118,000	**718,000**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**600,000**	**0**	**118,000**	**718,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0751	**0**	**0**		**0**	**8,229,400**	**0**	**5,510,106**	**13,739,506**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*8,229,400*	*0*	*0*	***8,229,400***
Total Vote 307	**0**	**0**		**0**	**8,229,400**	**0**	**5,510,106**	**13,739,506**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*8,229,400*	*0*	*0*	***8,229,400***

Vote:307 Kabale University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***0***	***0***		***0***	***7,537,400***	***0***	***5,284,066***	***12,821,466***
211101 General Staff Salaries	0	0		**0**	4,088,312	0	0	**4,088,312**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		**0**	602,488	0	0	**602,488**
211103 Allowances	0	0		**0**	848,086	0	4,477,066	**5,325,152**
212101 Social Security Contributions	0	0		**0**	469,080	0	0	**469,080**
213002 Incapacity, death benefits and funeral expenses	0	0		**0**	6,000	0	0	**6,000**
221001 Advertising and Public Relations	0	0		**0**	80,000	0	24,000	**104,000**
221002 Workshops and Seminars	0	0		**0**	15,000	0	0	**15,000**
221003 Staff Training	0	0		**0**	30,000	0	0	**30,000**
221004 Recruitment Expenses	0	0		**0**	300	0	0	**300**
221005 Hire of Venue (chairs, projector, etc)	0	0		**0**	2,000	0	10,000	**12,000**
221007 Books, Periodicals & Newspapers	0	0		**0**	5,000	0	30,000	**35,000**
221008 Computer supplies and Information Technology (IT)	0	0		**0**	81,500	0	0	**81,500**
221009 Welfare and Entertainment	0	0		**0**	65,000	0	30,000	**95,000**
221010 Special Meals and Drinks	0	0		**0**	0	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	0		**0**	385,000	0	35,000	**420,000**
221014 Bank Charges and other Bank related costs	0	0		**0**	90,000	0	0	**90,000**
221015 Financial and related costs (e.g. shortages, pilferages	0	0		**0**	100	0	492,000	**492,100**
221016 IFMS Recurrent costs	0	0		**0**	500	0	0	**500**
221017 Subscriptions	0	0		**0**	500	0	0	**500**
222001 Telecommunications	0	0		**0**	70,000	0	75,000	**145,000**
222002 Postage and Courier	0	0		**0**	500	0	0	**500**
223001 Property Expenses	0	0		**0**	600	0	0	**600**
223003 Rent – (Produced Assets) to private entities	0	0		**0**	44,000	0	0	**44,000**
223004 Guard and Security services	0	0		**0**	75,600	0	0	**75,600**
223005 Electricity	0	0		**0**	40,000	0	0	**40,000**
223006 Water	0	0		**0**	4,500	0	3,500	**8,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0		**0**	6,000	0	0	**6,000**
224001 Medical and Agricultural supplies	0	0		**0**	10,000	0	30,000	**40,000**
224004 Cleaning and Sanitation	0	0		**0**	16,000	0	14,000	**30,000**
224005 Uniforms, Beddings and Protective Gear	0	0		**0**	25,000	0	0	**25,000**
225001 Consultancy Services- Short term	0	0		**0**	92,000	0	0	**92,000**
226001 Insurances	0	0		**0**	8,000	0	0	**8,000**
226002 Licenses	0	0		**0**	500	0	100	**600**
227001 Travel inland	0	0		**0**	120,000	0	0	**120,000**
227002 Travel abroad	0	0		**0**	20,000	0	0	**20,000**
227003 Carriage, Haulage, Freight and transport hire	0	0		**0**	3,000	0	0	**3,000**
227004 Fuel, Lubricants and Oils	0	0		**0**	97,434	0	0	**97,434**
228001 Maintenance - Civil	0	0		**0**	10,000	0	10,000	**20,000**
228002 Maintenance - Vehicles	0	0		**0**	60,000	0	0	**60,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0		**0**	1,500	0	0	**1,500**
228004 Maintenance – Other	0	0		**0**	25,500	0	0	**25,500**
282103 Scholarships and related costs	0	0		**0**	38,400	0	38,400	**76,800**
Grants, Transfers and Subsides (Outputs Funded)	***0***	***0***		***0***	***92,000***	***0***	***108,040***	***200,040***
262101 Contributions to International Organisations (Current	0	0		**0**	42,000	0	0	**42,000**
264101 Contributions to Autonomous Institutions	0	0		**0**	50,000	0	108,040	**158,040**
Investment (Capital Purchases)	***0***	***0***		***0***	***600,000***	***0***	***118,000***	***718,000***
312101 Non-Residential Buildings	0	0		**0**	510,000	0	0	**510,000**
312201 Transport Equipment	0	0		**0**	0	0	70,000	**70,000**
312202 Machinery and Equipment	0	0		**0**	46,000	0	48,000	**94,000**
312203 Furniture & Fixtures	0	0		**0**	44,000	0	0	**44,000**
Grand Total Vote 307	**0**	**0**		**0**	**8,229,400**	**0**	**5,510,106**	**13,739,506**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*8,229,400*	*0*	*0*	***8,229,400***

Vote:307 Kabale University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075101 Teaching and Training								
211101 General Staff Salaries	0	0	0	**0**	2,022,638	0	0	**2,022,638**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	129,105	0	0	**129,105**
212101 Social Security Contributions	0	0	0	**0**	0	215,174	0	**215,174**
Total Cost of Output 075101:	***0***	***0***		***0***	***2,151,743***	***215,174***	***0***	***2,366,917***
Output:075102 Research, Consultancy and Publications								
211101 General Staff Salaries	0	0	0	**0**	43,035	0	0	**43,035**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	43,035	0	0	**43,035**
212101 Social Security Contributions	0	0	0	**0**	0	8,607	0	**8,607**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	100,000	0	**100,000**
Total Cost of Output 075102:	***0***	***0***		***0***	***86,070***	***108,607***	***0***	***194,677***
Output:075103 Outreach								
211101 General Staff Salaries	0	0	0	**0**	903,732	0	0	**903,732**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	86,070	0	0	**86,070**
211103 Allowances	0	0	0	**0**	0	76,400	0	**76,400**
212101 Social Security Contributions	0	0	0	**0**	0	98,980	0	**98,980**
Total Cost of Output 075103:	***0***	***0***		***0***	***989,802***	***175,380***	***0***	***1,165,182***
Output:075104 Students' Welfare								
211101 General Staff Salaries	0	0	0	**0**	172,139	0	0	**172,139**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	43,035	0	0	**43,035**
211103 Allowances	0	0	0	**0**	0	270,000	0	**270,000**
212101 Social Security Contributions	0	0	0	**0**	0	21,517	0	**21,517**
224005 Uniforms, Beddings and Protective Gea	0	0	0	**0**	0	25,000	0	**25,000**
Total Cost of Output 075104:	***0***	***0***		***0***	***215,174***	***316,517***	***0***	***531,692***
Output:075105 Administration and Support Services								
211101 General Staff Salaries	0	0	0	**0**	946,767	0	0	**946,767**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	301,244	0	0	**301,244**
211103 Allowances	0	0	0	**0**	0	501,686	4,477,066	**4,978,752**
212101 Social Security Contributions	0	0	0	**0**	0	124,801	0	**124,801**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	6,000	0	**6,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	80,000	24,000	**104,000**
221002 Workshops and Seminars	0	0	0	**0**	0	15,000	0	**15,000**
221003 Staff Training	0	0	0	**0**	0	30,000	0	**30,000**
221004 Recruitment Expenses	0	0	0	**0**	0	300	0	**300**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	2,000	10,000	**12,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	5,000	30,000	**35,000**
221008 Computer supplies and Information Tec	0	0	0	**0**	0	81,500	0	**81,500**
221009 Welfare and Entertainment	0	0	0	**0**	0	65,000	30,000	**95,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	285,000	35,000	**320,000**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	90,000	0	**90,000**
221015 Financial and related costs (e.g. shortag	0	0	0	**0**	0	100	492,000	**492,100**
221016 IFMS Recurrent costs	0	0	0	**0**	0	500	0	**500**
221017 Subscriptions	0	0	0	**0**	0	500	0	**500**
222001 Telecommunications	0	0	0	**0**	0	70,000	75,000	**145,000**
222002 Postage and Courier	0	0	0	**0**	0	500	0	**500**
223001 Property Expenses	0	0	0	**0**	0	600	0	**600**
223003 Rent – (Produced Assets) to private enti	0	0	0	**0**	0	44,000	0	**44,000**
223004 Guard and Security services	0	0	0	**0**	0	75,600	0	**75,600**
223005 Electricity	0	0	0	**0**	0	40,000	0	**40,000**
223006 Water	0	0	0	**0**	0	4,500	3,500	**8,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	0	**0**	0	6,000	0	**6,000**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	10,000	30,000	**40,000**

Vote:307 Kabale University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
224004 Cleaning and Sanitation	0	0	0	**0**	0	16,000	14,000	**30,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	92,000	0	**92,000**
226001 Insurances	0	0	0	**0**	0	8,000	0	**8,000**
226002 Licenses	0	0	0	**0**	0	500	100	**600**
227001 Travel inland	0	0	0	**0**	0	120,000	0	**120,000**
227002 Travel abroad	0	0	0	**0**	0	20,000	0	**20,000**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	0	3,000	0	**3,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	97,434	0	**97,434**
228001 Maintenance - Civil	0	0	0	**0**	0	10,000	10,000	**20,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	60,000	0	**60,000**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	1,500	0	**1,500**
228004 Maintenance – Other	0	0	0	**0**	0	25,500	0	**25,500**
282103 Scholarships and related costs	0	0	0	**0**	0	38,400	38,400	**76,800**
Total Cost of Output 075105:	***0***	***0***		***0***	***1,248,011***	***2,030,921***	***5,284,066***	***8,562,998***
Total Cost of Outputs Provided	**0**	**0**		**0**	**4,690,800**	**2,846,600**	**5,284,066**	**12,821,466**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075151 Guild Services								
264101 Contributions to Autonomous Institutio	0	0	0	**0**	0	50,000	108,040	**158,040**
o/w Traansfer to Guild Government account	*0*	*0*		***0***	*0*	*50,000*	*108,040*	***158,040***
Total Cost of Output 075151:	***0***	***0***		***0***	***0***	***50,000***	***108,040***	***158,040***
Output:075152 Contributions to Research and International Organisations								
262101 Contributions to International Organisat	0	0	0	**0**	0	42,000	0	**42,000**
ntributions to International Organisations (Current)	*0*	*0*		***0***	*0*	*42,000*	*0*	***42,000***
Total Cost of Output 075152:	***0***	***0***		***0***	***0***	***42,000***	***0***	***42,000***
Total Cost of Outputs Funded	**0**	**0**		**0**	**0**	**92,000**	**108,040**	**200,040**
Total Programme 01	**0**	**0**		**0**	**4,690,800**	**2,938,600**	**5,392,106**	**13,021,506**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*4,690,800*	*2,938,600*	*0*	***7,629,400***

Development Budget Estimates

Project 1418 Support to Kabale University Infrastructure Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	**0**	0	0	70,000	**70,000**
Total Cost of Output 075175:	***0***	***0***		***0***	***0***	***0***	***70,000***	***70,000***
Output:075176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	**0**	25,000	0	48,000	**73,000**
Total Cost of Output 075176:	***0***	***0***		***0***	***25,000***	***0***	***48,000***	***73,000***
Output:075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	**0**	21,000	0	0	**21,000**
Total Cost of Output 075177:	***0***	***0***		***0***	***21,000***	***0***	***0***	***21,000***
Output:075178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	**0**	44,000	0	0	**44,000**
Total Cost of Output 075178:	***0***	***0***		***0***	***44,000***	***0***	***0***	***44,000***
Output:075180 Construction and rehabilitation of learning facilities (Universities)								
312101 Non-Residential Buildings	0	0	0	**0**	510,000	0	0	**510,000**
Total Cost of Output 075180:	***0***	***0***		***0***	***510,000***	***0***	***0***	***510,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**600,000**	**0**	**118,000**	**718,000**
Total Project 1418	**0**	**0**		**0**	**600,000**	**0**	**118,000**	**718,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*600,000*	*0*	*0*	***600,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 51	**0**	**0**		**0**	**8,229,400**		**5,510,106**	**13,739,506**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*8,229,400*		*0*	***8,229,400***

Vote:307 Kabale University

Grand Total Vote 307	**0**	**0**		**0**	**8,229,400**	**5,510,106**	**13,739,506**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*8,229,400*	*0*	***8,229,400***

****where AIA is Appropriation in Aid***

Vote:308 Soroti University

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0751 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
01 Headquarters	0	0		**0**	3,384,900	1,622,100	0	**5,007,000**
Total Recurrent Budget Estimates for Vote Function:	**0**	**0**		**0**	**3,384,900**	**1,622,100**	**0**	**5,007,000**
Development Budget Estimates	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
1419 Support to Soroti University Infrastructure Developmen	0	0		**0**	6,000,000	0	0	**6,000,000**
Total Development Budget Estimates for Vote Function:	**0**	**0**		**0**	**6,000,000**	**0**	**0**	**6,000,000**
	GoU	External Fin.	AIA	**Total**	GoU	External Fin	AIA	**Total**
Total Vote Function 0751	**0**	**0**		**0**	**11,007,000**	**0**	**0**	**11,007,000**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*11,007,000*	*0*	*0*	***11,007,000***
Total Vote 308	**0**	**0**		**0**	**11,007,000**	**0**	**0**	**11,007,000**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*11,007,000*	*0*	*0*	***11,007,000***

Vote:308 Soroti University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Employees, Goods and Services (Outputs Provided)	***0***	***0***		***0***	***4,947,000***	***0***	***0***	***4,947,000***
211101 General Staff Salaries	0	0		**0**	1,863,248	0		**1,863,248**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		**0**	1,521,652	0		**1,521,652**
211103 Allowances	0	0		**0**	487,610	0	0	**487,610**
212101 Social Security Contributions	0	0		**0**	338,490	0	0	**338,490**
213001 Medical expenses (To employees)	0	0		**0**	20,000	0	0	**20,000**
213002 Incapacity, death benefits and funeral expenses	0	0		**0**	5,000	0	0	**5,000**
213003 Retrenchment costs	0	0		**0**	500	0	0	**500**
213004 Gratuity Expenses	0	0		**0**	68,571	0	0	**68,571**
221001 Advertising and Public Relations	0	0		**0**	5,000	0	0	**5,000**
221002 Workshops and Seminars	0	0		**0**	117,100	0	0	**117,100**
221003 Staff Training	0	0		**0**	10,000	0	0	**10,000**
221004 Recruitment Expenses	0	0		**0**	3,000	0	0	**3,000**
221005 Hire of Venue (chairs, projector, etc)	0	0		**0**	5,000	0	0	**5,000**
221006 Commissions and related charges	0	0		**0**	1,000	0	0	**1,000**
221007 Books, Periodicals & Newspapers	0	0		**0**	5,000	0	0	**5,000**
221008 Computer supplies and Information Technology (IT)	0	0		**0**	10,000	0	0	**10,000**
221009 Welfare and Entertainment	0	0		**0**	20,000	0	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0		**0**	29,879	0	0	**29,879**
221012 Small Office Equipment	0	0		**0**	2,000	0	0	**2,000**
221014 Bank Charges and other Bank related costs	0	0		**0**	2,500	0	0	**2,500**
221015 Financial and related costs (e.g. shortages, pilferages	0	0		**0**	2,000	0	0	**2,000**
221016 IFMS Recurrent costs	0	0		**0**	2,000	0	0	**2,000**
221017 Subscriptions	0	0		**0**	500	0	0	**500**
222001 Telecommunications	0	0		**0**	6,000	0	0	**6,000**
222002 Postage and Courier	0	0		**0**	500	0	0	**500**
223001 Property Expenses	0	0		**0**	3,000	0	0	**3,000**
223002 Rates	0	0		**0**	2,000	0	0	**2,000**
223003 Rent – (Produced Assets) to private entities	0	0		**0**	45,000	0	0	**45,000**
223004 Guard and Security services	0	0		**0**	10,000	0	0	**10,000**
223005 Electricity	0	0		**0**	30,000	0	0	**30,000**
223006 Water	0	0		**0**	10,000	0	0	**10,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0		**0**	20,000	0	0	**20,000**
224001 Medical and Agricultural supplies	0	0		**0**	10,000	0	0	**10,000**
224004 Cleaning and Sanitation	0	0		**0**	20,000	0	0	**20,000**
225001 Consultancy Services- Short term	0	0		**0**	30,000	0	0	**30,000**
226001 Insurances	0	0		**0**	2,000	0	0	**2,000**
226002 Licenses	0	0		**0**	1,500	0	0	**1,500**
227001 Travel inland	0	0		**0**	50,000	0	0	**50,000**
227002 Travel abroad	0	0		**0**	60,000	0	0	**60,000**
227003 Carriage, Haulage, Freight and transport hire	0	0		**0**	5,000	0	0	**5,000**
227004 Fuel, Lubricants and Oils	0	0		**0**	60,000	0	0	**60,000**
228001 Maintenance - Civil	0	0		**0**	5,000	0	0	**5,000**
228002 Maintenance - Vehicles	0	0		**0**	40,000	0	0	**40,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0		**0**	3,000	0	0	**3,000**
228004 Maintenance – Other	0	0		**0**	10,000	0	0	**10,000**
282101 Donations	0	0		**0**	1,000	0	0	**1,000**
282102 Fines and Penalties/ Court wards	0	0		**0**	1,450	0	0	**1,450**
282104 Compensation to 3rd Parties	0	0		**0**	1,500	0	0	**1,500**
Grants, Transfers and Subsides (Outputs Funded)	***0***	***0***		***0***	***60,000***	***0***	***0***	***60,000***
262101 Contributions to International Organisations (Current	0	0		**0**	20,000	0	0	**20,000**
264101 Contributions to Autonomous Institutions	0	0		**0**	40,000	0	0	**40,000**
Investment (Capital Purchases)	***0***	***0***		***0***	***6,000,000***	***0***	***0***	***6,000,000***
281501 Environment Impact Assessment for Capital Works	0	0		**0**	10,000	0	0	**10,000**
281502 Feasibility Studies for Capital Works	0	0		**0**	11,000	0	0	**11,000**
281503 Engineering and Design Studies & Plans for capital	0	0		**0**	10,000	0	0	**10,000**
281504 Monitoring, Supervision & Appraisal of capital work	0	0		**0**	46,000	0	0	**46,000**
311101 Land	0	0		**0**	100,000	0	0	**100,000**
312101 Non-Residential Buildings	0	0		**0**	4,148,000	0	0	**4,148,000**
312103 Roads and Bridges.	0	0		**0**	250,000	0	0	**250,000**
312201 Transport Equipment	0	0		**0**	650,000	0	0	**650,000**

Vote:308 Soroti University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312202 Machinery and Equipment	0	0		**0**	765,000	0	0	**765,000**
312203 Furniture & Fixtures	0	0		**0**	10,000	0	0	**10,000**
Grand Total Vote 308	**0**	**0**		**0**	**11,007,000**	**0**	**0**	**11,007,000**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*11,007,000*	*0*	*0*	***11,007,000***

Vote:308 Soroti University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075101 Teaching and Training								
211101 General Staff Salaries	0	0	0	**0**	1,459,544	0	0	**1,459,544**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	93,162	0	0	**93,162**
211103 Allowances	0	0	0	**0**	0	67,252	0	**67,252**
212101 Social Security Contributions	0	0	0	**0**	0	155,271	0	**155,271**
Total Cost of Output 075101:	***0***	***0***		***0***	***1,552,706***	***222,523***	***0***	***1,775,229***
Output:075102 Research, Consultancy and Publications								
211101 General Staff Salaries	0	0	0	**0**	31,054	0	0	**31,054**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	31,054	0	0	**31,054**
211103 Allowances	0	0	0	**0**	0	690	0	**690**
212101 Social Security Contributions	0	0	0	**0**	0	6,211	0	**6,211**
221002 Workshops and Seminars	0	0	0	**0**	0	100,000	0	**100,000**
Total Cost of Output 075102:	***0***	***0***		***0***	***62,108***	***106,901***	***0***	***169,009***
Output:075103 Outreach								
211101 General Staff Salaries	0	0	0	**0**	155,271	0	0	**155,271**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	558,974	0	0	**558,974**
211103 Allowances	0	0	0	**0**	0	57,936	0	**57,936**
212101 Social Security Contributions	0	0	0	**0**	0	71,424	0	**71,424**
Total Cost of Output 075103:	***0***	***0***		***0***	***714,245***	***129,361***	***0***	***843,606***
Output:075104 Students' Welfare								
211101 General Staff Salaries	0	0	0	**0**	31,054	0	0	**31,054**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	124,217	0	0	**124,217**
211103 Allowances	0	0	0	**0**	0	301,725	0	**301,725**
212101 Social Security Contributions	0	0	0	**0**	0	15,527	0	**15,527**
Total Cost of Output 075104:	***0***	***0***		***0***	***155,271***	***317,252***	***0***	***472,523***
Output:075105 Administration and Support Services								
211101 General Staff Salaries	0	0	0	**0**	186,325	0	0	**186,325**
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	**0**	714,245	0	0	**714,245**
211103 Allowances	0	0	0	**0**	0	60,006	0	**60,006**
212101 Social Security Contributions	0	0	0	**0**	0	90,057	0	**90,057**
213001 Medical expenses (To employees)	0	0	0	**0**	0	20,000	0	**20,000**
213002 Incapacity, death benefits and funeral e	0	0	0	**0**	0	5,000	0	**5,000**
213003 Retrenchment costs	0	0	0	**0**	0	500	0	**500**
213004 Gratuity Expenses	0	0	0	**0**	0	68,571	0	**68,571**
221001 Advertising and Public Relations	0	0	0	**0**	0	5,000	0	**5,000**
221002 Workshops and Seminars	0	0	0	**0**	0	17,100	0	**17,100**
221003 Staff Training	0	0	0	**0**	0	10,000	0	**10,000**
221004 Recruitment Expenses	0	0	0	**0**	0	3,000	0	**3,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	5,000	0	**5,000**
221006 Commissions and related charges	0	0	0	**0**	0	1,000	0	**1,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	5,000	0	**5,000**
221008 Computer supplies and Information Tec	0	0	0	**0**	0	10,000	0	**10,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and	0	0	0	**0**	0	29,879	0	**29,879**
221012 Small Office Equipment	0	0	0	**0**	0	2,000	0	**2,000**
221014 Bank Charges and other Bank related c	0	0	0	**0**	0	2,500	0	**2,500**
221015 Financial and related costs (e.g. shortag	0	0	0	**0**	0	2,000	0	**2,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	2,000	0	**2,000**
221017 Subscriptions	0	0	0	**0**	0	500	0	**500**
222001 Telecommunications	0	0	0	**0**	0	6,000	0	**6,000**
222002 Postage and Courier	0	0	0	**0**	0	500	0	**500**
223001 Property Expenses	0	0	0	**0**	0	3,000	0	**3,000**
223002 Rates	0	0	0	**0**	0	2,000	0	**2,000**

Vote:308 Soroti University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
223003 Rent – (Produced Assets) to private enti	0	0	0	**0**	0	45,000	0	**45,000**
223004 Guard and Security services	0	0	0	**0**	0	10,000	0	**10,000**
223005 Electricity	0	0	0	**0**	0	30,000	0	**30,000**
223006 Water	0	0	0	**0**	0	10,000	0	**10,000**
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	0	**0**	0	20,000	0	**20,000**
224001 Medical and Agricultural supplies	0	0	0	**0**	0	10,000	0	**10,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	20,000	0	**20,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	30,000	0	**30,000**
226001 Insurances	0	0	0	**0**	0	2,000	0	**2,000**
226002 Licenses	0	0	0	**0**	0	1,500	0	**1,500**
227001 Travel inland	0	0	0	**0**	0	50,000	0	**50,000**
227002 Travel abroad	0	0	0	**0**	0	60,000	0	**60,000**
227003 Carriage, Haulage, Freight and transpor	0	0	0	**0**	0	5,000	0	**5,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	60,000	0	**60,000**
228001 Maintenance - Civil	0	0	0	**0**	0	5,000	0	**5,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	40,000	0	**40,000**
228003 Maintenance – Machinery, Equipment	0	0	0	**0**	0	3,000	0	**3,000**
228004 Maintenance – Other	0	0	0	**0**	0	10,000	0	**10,000**
282101 Donations	0	0	0	**0**	0	1,000	0	**1,000**
282102 Fines and Penalties/ Court wards	0	0	0	**0**	0	1,450	0	**1,450**
282104 Compensation to 3rd Parties	0	0	0	**0**	0	1,500	0	**1,500**
Total Cost of Output 075105:	***0***	***0***		***0***	***900,570***	***786,063***	***0***	***1,686,633***
Total Cost of Outputs Provided	**0**	**0**		**0**	**3,384,900**	**1,562,100**	**0**	**4,947,000**
Outputs Funded	Wage	Non-Wage	AIA	**Total**	Wage	Non Wage	AIA	**Total**
Output:075151 Guild Services								
264101 Contributions to Autonomous Institutio	0	0	0	**0**	0	40,000	0	**40,000**
o/w Transfer to Guild Government	*0*	*0*		***0***	*0*	*40,000*	*0*	***40,000***
Total Cost of Output 075151:	***0***	***0***		***0***	***0***	***40,000***	***0***	***40,000***
Output:075152 Contributions to Research and International Organisations								
262101 Contributions to International Organisat	0	0	0	**0**	0	20,000	0	**20,000**
ntributions to International Organisations (Current)	*0*	*0*		***0***	*0*	*20,000*	*0*	***20,000***
Total Cost of Output 075152:	***0***	***0***		***0***	***0***	***20,000***	***0***	***20,000***
Total Cost of Outputs Funded	**0**	**0**		**0**	**0**	**60,000**	**0**	**60,000**
Total Programme 01	**0**	**0**		**0**	**3,384,900**	**1,622,100**	**0**	**5,007,000**
Total Excluding Arrears and AIA	*0*	*0*	*0*	***0***	*3,384,900*	*1,622,100*	*0*	***5,007,000***

Development Budget Estimates

Project 1419 Support to Soroti University Infrastructure Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Output:075171 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal of	0	0	0	**0**	5,000	0	0	**5,000**
311101 Land	0	0	0	**0**	100,000	0	0	**100,000**
Total Cost of Output 075171:	***0***	***0***		***0***	***105,000***	***0***	***0***	***105,000***
Output:075172 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of	0	0	0	**0**	5,000	0	0	**5,000**
312101 Non-Residential Buildings	0	0	0	**0**	4,148,000	0	0	**4,148,000**
Total Cost of Output 075172:	***0***	***0***		***0***	***4,153,000***	***0***	***0***	***4,153,000***
Output:075173 Roads, Streets and Highways								
281501 Environment Impact Assessment for Ca	0	0	0	**0**	8,000	0	0	**8,000**
281503 Engineering and Design Studies & Plan	0	0	0	**0**	10,000	0	0	**10,000**
281504 Monitoring, Supervision & Appraisal of	0	0	0	**0**	5,000	0	0	**5,000**
312103 Roads and Bridges.	0	0	0	**0**	250,000	0	0	**250,000**
Total Cost of Output 075173:	***0***	***0***		***0***	***273,000***	***0***	***0***	***273,000***
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								

Vote:308 Soroti University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Project 1419 Support to Soroti University Infrastructure Development

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
312201 Transport Equipment	0	0	0	**0**	650,000	0	0	**650,000**
Total Cost of Output 075175:	***0***	***0***		***0***	***650,000***	***0***	***0***	***650,000***
Output:075176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	**0**	725,000	0	0	**725,000**
Total Cost of Output 075176:	***0***	***0***		***0***	***725,000***	***0***	***0***	***725,000***
Output:075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	**0**	40,000	0	0	**40,000**
Total Cost of Output 075177:	***0***	***0***		***0***	***40,000***	***0***	***0***	***40,000***
Output:075178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	**0**	10,000	0	0	**10,000**
Total Cost of Output 075178:	***0***	***0***		***0***	***10,000***	***0***	***0***	***10,000***
Output:075180 Construction and rehabilitation of learning facilities (Universities)								
281502 Feasibility Studies for Capital Works	0	0	0	**0**	5,000	0	0	**5,000**
281504 Monitoring, Supervision & Appraisal of	0	0	0	**0**	14,000	0	0	**14,000**
Total Cost of Output 075180:	***0***	***0***		***0***	***19,000***	***0***	***0***	***19,000***
Output:075181 Lecture Room construction and rehabilitation (Universities)								
281502 Feasibility Studies for Capital Works	0	0	0	**0**	5,000	0	0	**5,000**
281504 Monitoring, Supervision & Appraisal of	0	0	0	**0**	14,000	0	0	**14,000**
Total Cost of Output 075181:	***0***	***0***		***0***	***19,000***	***0***	***0***	***19,000***
Output:075184 Campus based construction and rehabilitation (walkways, plumbing, other)								
281501 Environment Impact Assessment for Ca	0	0	0	**0**	2,000	0	0	**2,000**
281502 Feasibility Studies for Capital Works	0	0	0	**0**	1,000	0	0	**1,000**
281504 Monitoring, Supervision & Appraisal of	0	0	0	**0**	3,000	0	0	**3,000**
Total Cost of Output 075184:	***0***	***0***		***0***	***6,000***	***0***	***0***	***6,000***
Total Cost of Capital Purchases	**0**	**0**		**0**	**6,000,000**	**0**	**0**	**6,000,000**
Total Project 1419	**0**	**0**		**0**	**6,000,000**	**0**	**0**	**6,000,000**
Total Excluding Taxes,Arrears and AIA	*0*	*0*	*0*	***0***	*6,000,000*	*0*	*0*	***6,000,000***

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Approved Estimates			
	GoU	External Fin.	AIA	**Total**	GoU	External Fin.	AIA	**Total**
Total Vote Function 51	**0**	**0**		**0**	**11,007,000**		**0**	**11,007,000**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*11,007,000*		*0*	***11,007,000***
Grand Total Vote 308	**0**	**0**		**0**	**11,007,000**		**0**	**11,007,000**
Total Excluding Taxes, Arrears and AIA	*0*	*0*	*0*	***0***	*11,007,000*		*0*	***11,007,000***

******where AIA is Appropriation in Aid***